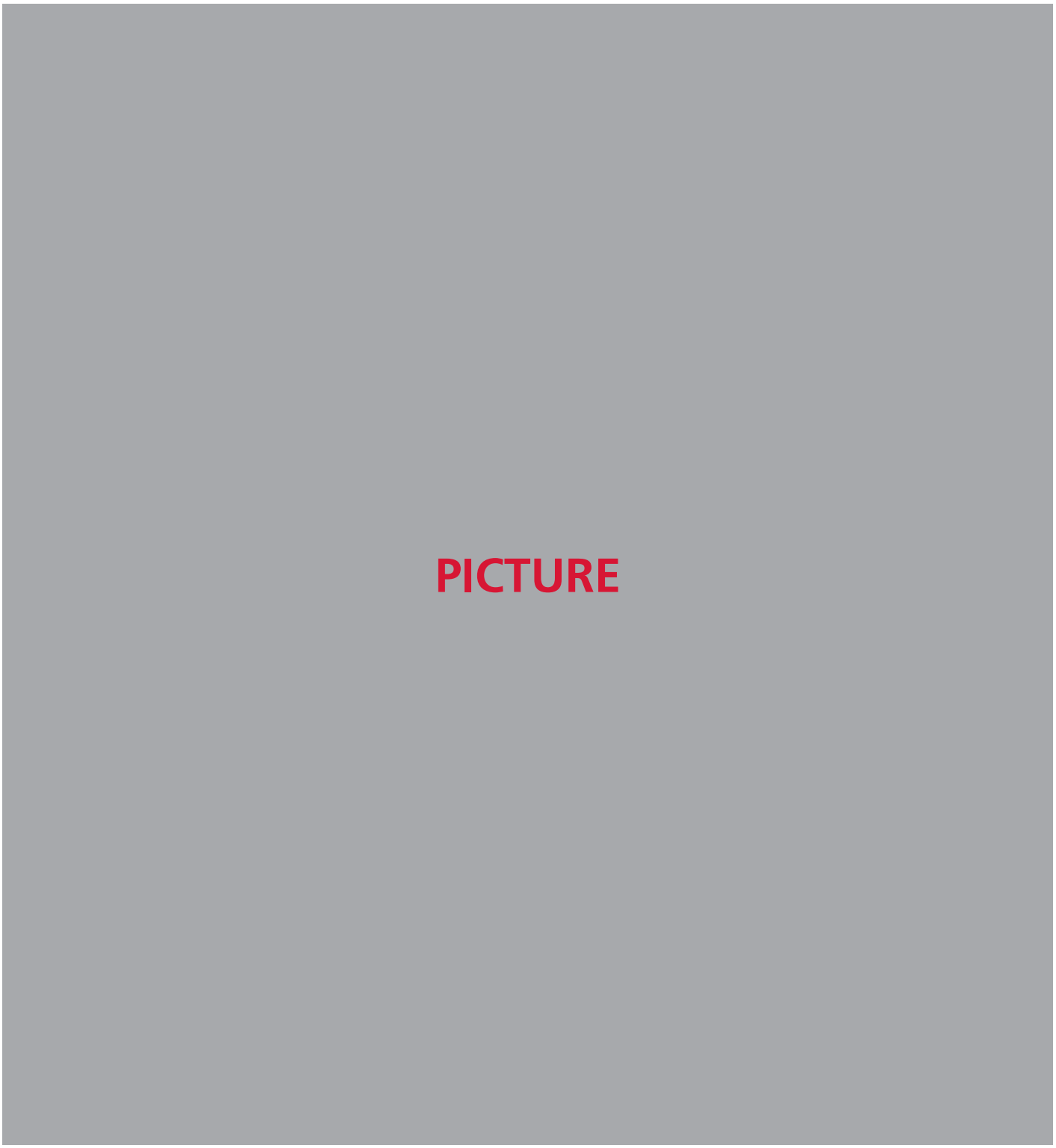
INTEGRATED DEVELOPMENT PLAN **2012 – 2017**

2014/15 REVIEW



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

THE CITY OF CAPE TOWN'S

VISION & MISSION

The vision and mission of the City of Cape Town is threefold:

- To be an opportunity city that creates an enabling environment for economic growth and job creation
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption-free administration

The City of Cape Town pursues a multi-pronged vision to:

- be a prosperous city that creates an enabling and inclusive environment for shared economic growth and development;
- achieve effective and equitable service delivery; and
- serve the citizens of Cape Town as a well-governed and effectively run administration.

In striving to achieve this vision, the City's mission is to:

- contribute actively to the development of its environmental, human and social capital;
- offer high-quality services to all who live in, do business in, or visit Cape Town as tourists; and
- be known for its efficient, effective and caring government.

Spearheading this resolve is a focus on infrastructure investment and maintenance to provide a sustainable drive for economic growth and development, greater economic freedom, and increased opportunities for investment and job creation.

To achieve its vision, the City of Cape Town will build on the strategic focus areas it has identified as the cornerstones of a successful and thriving city, and which form the foundation of its Five-year Integrated Development Plan.

The vision is built on five key pillars:

THE OPPORTUNITY CITY

Pillar 1: Ensure that Cape Town continues to grow as an opportunity city

THE SAFE CITY

Pillar 2: Make Cape Town an increasingly safe city

THE CARING CITY

Pillar 3: Make Cape Town even more of a caring city

THE INCLUSIVE CITY

Pillar 4: Ensure that Cape Town is an inclusive city

THE WELL-RUN CITY

Pillar 5: Make sure Cape Town continues to be a well-run city

These five focus areas inform all the City's plans and policies.

Front cover:
The City's Integrated Development Plan (IDP) provides the strategic framework that guides the municipality's planning and budgeting over the course of each political term.

About the Integrated Development Plan

The City of Cape Town's Five-year Integrated Development Plan (IDP) represents the overarching strategic framework through which the City aims to realise its vision for Cape Town by building on the five pillars of a caring city, an opportunity city, an inclusive city, a safe city, and a well-run city. These are the five key focus areas that inform all of the City's plans and policies and this document is structured to offer a clear view of the objectives, strategies and development priorities underpinning each focus area.

While this IDP is the City's main planning document, it draws on, and is informed by, a large number of other plans and strategic frameworks developed by the other spheres of government and the various City directorates and departments, inter alia:

- **Integrated Development Plan – 2013/14 Review**
- Budget 2012/13 – 2014/15
- Integrated Human Settlements Five-Year Strategic Plan – 2013/14 Review
- Integrated Transport Plan 2013
- Traffic Accident Report 2013
- Annual Report 2012/13

Each of these publications offers comprehensive information and data covering the components of the City's five strategic pillars that are relevant to its readers or to the stakeholders of the Directorate that produced it.

While this means that each publication can be read independently of the others, to gain a comprehensive understanding of the City's planning, performance and budgeting structures, the suite of books should preferably be considered in its entirety.



The IDP is a strategic framework for building a city based on five pillars: the opportunity city, the safe city, the caring city, the inclusive city and the well-run city. These five key focus areas inform all the City´s plans and policies.

MESSAGE FROM THE EXECUTIVE MAYOR

The world is changing. As the global economy shifts, the developing world is generating financial forces with greater strength and frequency than ever before. This has brought numerous changes and challenges and greatly accelerated the processes of urbanisation. Now, more people than ever live in cities in search of a better life.

For their part, cities and the regions these cities support have become recognised as drivers of economic growth and development. This is due to a number of factors, including the volume of people living in these areas, the critical mass of skills and labour that they represent, and the potential for economies of scale created by these numbers.

In development terms, over the next 20 years, growth will be driven by a multitude of mid-size cities, which is also the category of city that best applies to Cape Town.

Our regional position renders us well placed as a gateway to African markets. Our unique strengths, including our smaller size, good infrastructure, excellent service provision and sophisticated higher-education network, make us ideally suited to build a competitive advantage in certain sectors.

Such advantages bring with them economic growth, which creates jobs and provides resources – all of which leads to an increasingly inclusive society. To capitalise on its strengths and meet its challenges head-on, Cape Town must position itself accordingly and unlock its full potential.

Therefore, while there will always be numerous levers and forces beyond our control, we can prepare strategies for development. As such, the City of Cape Town will conduct numerous strategic undertakings over the next few years, which will inform and influence everything we do.

The Integrated Development Plan (IDP) is such a strategy that will inform our government over the next five years. We are proud that this IDP has reached over one million people in an extensive public participation process. This is proof that the IDP is a plan that belongs to all the people of Cape Town; a plan in which they all have a say.

It provides the strategic framework for building a city based on five pillars: the opportunity city, the safe city, the caring city, the inclusive city and the well-run city. These five key focus areas inform all of the City's plans and policies. They work together to inform the holistic view of development that this government pursues. And in pursuing it, we will help to move this city forward.

In this way, the IDP helps us build Cape Town into the African city of the future, today.

P. de Lille

ALDERMAN PATRICIA DE LILLE
Executive Mayor of Cape Town



INTRODUCTION BY THE CITY MANAGER

A wise man once said: 'If you don't have a road map and you don't know where you are going, how will you know when you have reached your destination?'

The Integrated Development Plan (IDP) for the City of Cape Town is more than just a document that we are legally required to draft every five years. It provides us with the strategic framework within which we aim to deliver on the City's five pillars – to make Cape Town a caring city, an opportunity city, an inclusive city, a safe city and a well-run city.

Through the five-year IDP, the City is able to:

- develop and articulate a clear vision;
- identify its key development priorities;
- formulate appropriate strategies;
- develop the appropriate organisational structure and systems; and
- align resources with development priorities.

The IDP also describes the type of Cape Town that we want to leave for our children and for their children's children. It is a city that people will be proud to call their home, a city that works for, and with, the people.

In compiling this IDP, we aimed to interact with as many Capetonians as possible. At several public meetings, we discussed our plans and asked communities for their inputs on key deliverables, such as bulk infrastructure and housing targets, which we know will bring much-needed development to many parts of the city.

The City asked residents to have their say and we listened carefully to every piece of input we received.

Our updated road map for the future is now complete and the exact route for the next five years is described in this IDP. But this, like all City undertakings, is intended to be done in partnership with all our communities. The City cannot do it on its own. True collaboration is the key to our success.

An exciting future lies ahead if we all work together to make this the incredible city that our children should inherit from us.



ACHMAT EBRAHIM
City Manager

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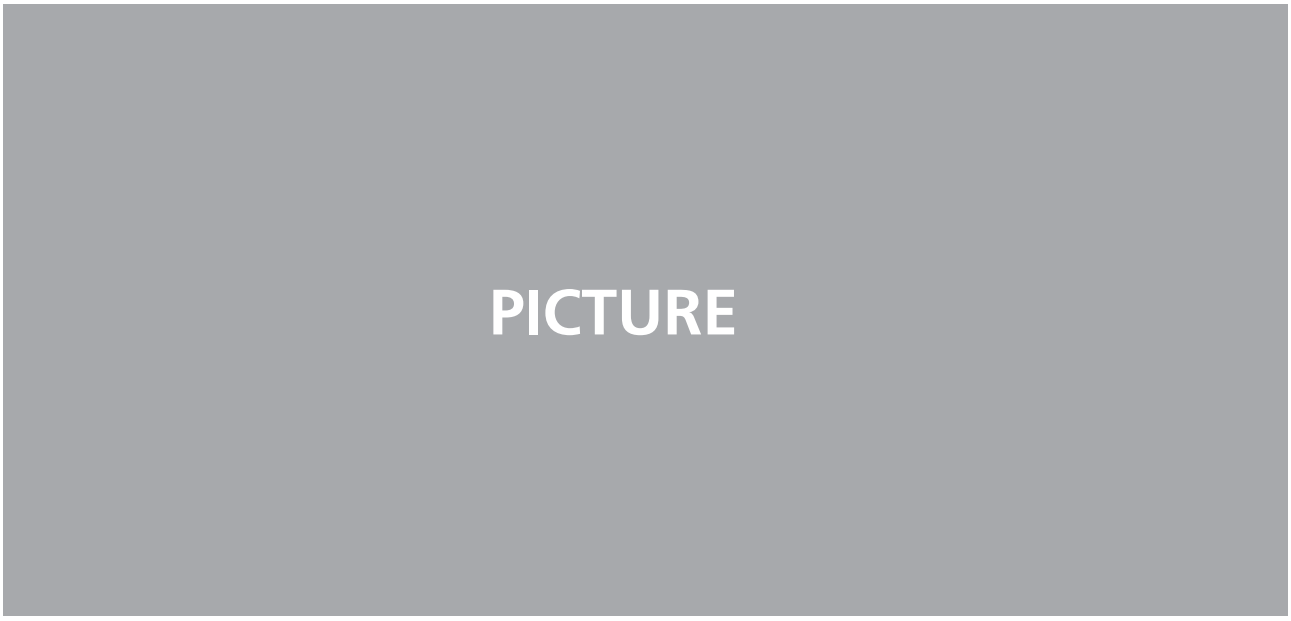
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NDP National Development Plan Objectives delivered More online

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PICTURE



Mandated by the Municipal Systems Act, Act 32 of 2000, and other legislation, the City of Cape Town's Integrated Development Plan (IDP) provides the strategic framework that guides the municipality's planning and budgeting over the course of each political term. Given the almost simultaneous occurrences of a political election and organisational processes, some administrations in the past experienced a disconnection between the political leadership and the organisation. This means that some IDPs may have been produced without sufficient investigation into, and guidance on, the requirements of the people of Cape Town. This IDP, however, has reversed that trend and has been produced based on the detailed input of the people whom the City of Cape Town (hereinafter 'the City') has the privilege of serving.

When the new City administration was elected, a strong plan of action for Cape Town was developed. This was based on a clear understanding of what needs to be achieved during this term of office: We wanted to create a more inclusive society by working towards greater economic freedom for all the people of the city. This requires us to increase opportunities by creating an economically enabling environment in which investment can grow and jobs can be created.

We set out to do this by building on the five key pillars of:

- the opportunity city;
- the safe city;
- the caring city;
- the inclusive city; and
- the well-run city.

These five pillars help focus the City's message and purpose of delivery. They also help us to translate our electoral mandate into the organisational structures of the City.

By having an expansive view of development as the building of a total environment that allows individuals to reach their full potential, we acknowledge the critical importance of a multitude of factors. To produce any long-term outcome, one must plan for all the variables that influence the equation. That is the logic behind a consolidated strategy that works. As such, the City recognises it must try and influence as many processes as possible to ensure that all of the tools at its disposal work together towards a common aim.

It is one thing to have a grand concept of government. It is quite another to translate that concept into a bureaucracy that must synchronise its efforts to realise its vision. That is why the five pillars have become the beacons that guide the City and inform its plans for delivery.

In this IDP, these pillars are called strategic focus areas (SFAs). We have carefully measured all City programmes to determine into which of these five focus areas they best fit. The result is a detailed matrix that enables effective programme implementation and accurate performance measurement of the focus areas.

Being able to measure outcomes and outputs is vital, as it allows us to determine whether we are actually delivering on the objectives of each SFA. This requires taking what is in essence a qualitative measure and quantifying it. In doing so, a scheme is established that allows for the rational assessment of our mandate, mapped across all City directorates. Confident of the effectiveness of this formula of principles working together as parts of a greater whole, we have also created a formula for their implementation and assessment.

Sometimes, there is debate within the City regarding the SFA in which a particular objective or programme should be measured. This is healthy and serves to reinforce our view that these strategic areas complement each other and exist because of each other rather than in isolation.

While these programmes and objectives are often interdependent and may even cut across focus areas, classifying them allows us to measure their outcomes effectively. They ultimately act together in the matrix of consolidated outcomes. For example, an outcome classified as an 'opportunity' SFA may therefore very well also increase 'inclusion'. That is the intention. Working together, these areas will produce the objectives of our administration and help us address the structural inequalities of the past. They will help us fulfil our constitutional mandate, as local government, of being the drivers of social and economic development. And they will help change people's lives.

The IDP is the City's principal strategic planning instrument, from which various other strategic documents will flow. It informs planning and development in the City.

We are also mindful that we will have opportunities for greater, regional, long-term strategies arising from the City Development Strategy and the Future Cape process. For this reason, the IDP is aligned with the outcomes of National Government as well as the key objectives of the Western Cape Provincial Government (hereinafter 'Province'). The City has also incorporated the outputs required in terms of its Turnaround Strategy into its medium-term planning.

The IDP has been developed with maximum participation. This has involved input from all levels of the administration – from Mayoral Committee (Mayco) members, to councillors and subcouncils, representatives from all directorates, and the most senior officials in each department.

The process has also involved the most extensive public participation process ever undertaken by the City. Citizens across the metro were canvassed for their input and opinions via numerous channels, including public meetings, newspaper inserts, information brochures, websites and social media.

Based on this inclusive approach, this IDP describes the programmes under each SFA, as informed by the overarching principle of infrastructure-led growth. Working together, these SFAs will take Cape Town to the next level of government and into the future it deserves.

The opportunity city

The core focus of the opportunity city is to create an economically enabling environment in which investment can grow and jobs can be created. Only by having a job can people make the most of their lives and attain dignity.

The City will use numerous levers to attract investment, thereby creating economies of scale in city-based industries and build a critical capacity that will not only sustain future growth, but will create more economic opportunities for individuals to find employment.

To do this, we must realise our role as government. We must provide adequate support to the market by, for example, providing efficient planning and regulation processes, transparent and accountable government, easy access to officials and infrastructure support.

City development relies on infrastructure. If a city does not have sufficient infrastructure to support industries or residents, it cannot sustain itself. As such, we will continue investing in infrastructure, addressing backlogs and working to the point where we can lead in development instead of merely responding to it. However, we must also realise that government does not necessarily know what the market needs at all times, nor can it always respond with the speed needed to direct strategic issues of development.

For this reason, our economic partnerships will be essential. We have joined with other stakeholders to form the Economic Development Partnership (EDP). With City support and input, the EDP will provide a forum for strategic economic planning, so that we can maximise our growth potential as a city and region.

While the EDP is essential, we are already aware of some strategic interventions through which we can support growth. These come in the form of catalyst projects – a key means by which government can support development.

Over the next five years, these projects will include investment in broadband infrastructure across the city to increase capacity for the market while bearing capital costs, and the extended roll-out of the MyCiTi service as part of the Integrated Rapid Transit (IRT) network, especially to the south-east of the city.

Furthermore, these catalyst projects will include combinations of area revitalisation and investment in renewable energy, such as the Atlantis revitalisation scheme. Such projects will help us build a competitive advantage in green technology.

To support these growth initiatives, the City will also engage in projects of internal improvement. These will include streamlining the planning process, so that the City can fully support and assist everyone who wishes to engage in development – from large-scale developers to smaller entrepreneurs and individual citizens.

In addition, building an opportunity city requires leveraging City assets to aid development and growth. The City owns a great number of assets, especially land, which will be rationalised into one register. Those assets and their zoning will then be considered for sale, release or rezoning to assist development.

The City will also encourage the growth of small businesses and entrepreneurs through programmes such as Activa, which will teach new entrepreneurs the skills to aid them in business and planning procedures.

All of these initiatives will be pursued with a view to building our potential in certain key markets where we can develop a competitive advantage. Those markets include agro-processing, tourism, major events, oil and gas, shipping and ship-building, health and medical technology, services and the green economy.

Being an opportunity city also requires a concerted focus on taking care of the natural environment in which we find ourselves. We must also ensure that future generations are able to enjoy a clean and safe environment, in which biodiversity is conserved and tourism and recreational opportunities are maximised.

By managing our natural resources more efficiently and investing in green technologies, we will ensure that there is enough water and energy to go around, and that we do not generate more waste than is strictly necessary. It is also important that we continue to strive towards a more robust and resilient city that is able to respond to the ongoing challenges of climate change and other natural hazards.

The safe city

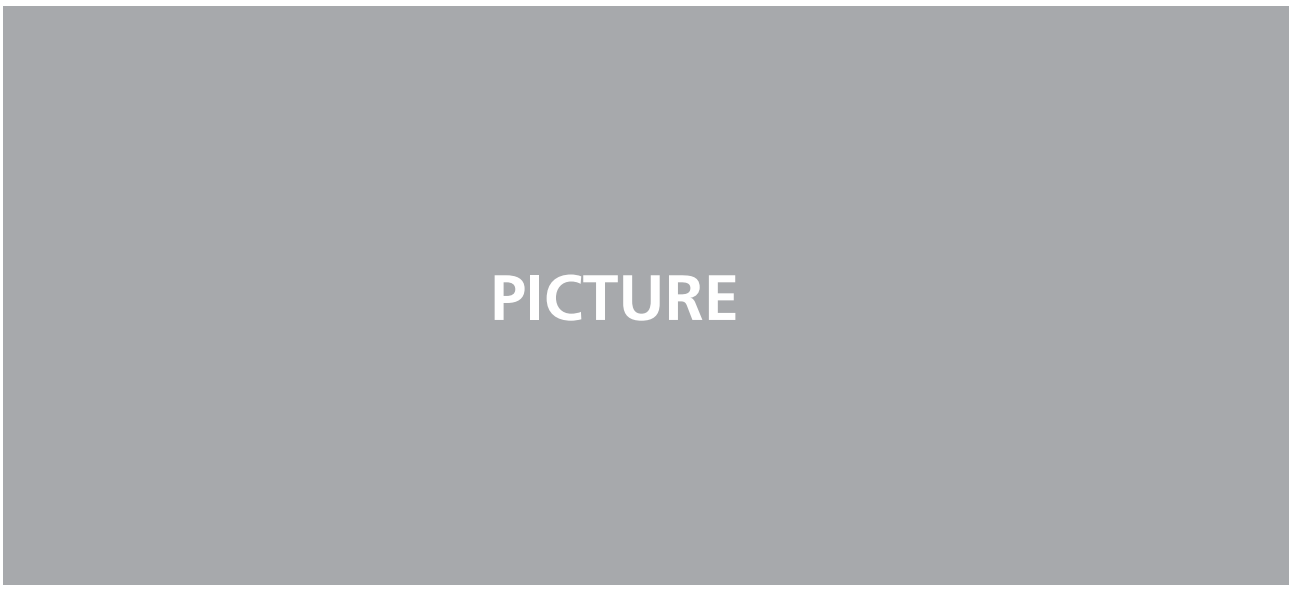
Citizens need to be safe in their city. If they feel threatened by violence or crime, they can never truly access the opportunities that the city and fellow citizens offer them.

In terms of policing, the primary mandate belongs to the South African Police Service (SAPS), which is directed by National Government. However, Cape Town has demonstrated that a metro that effectively uses resources and international best-practice models can also have its own efficient and successful metro police service.

However, safety also goes beyond policing. A truly safe city manages disasters and risks, enforces traffic regulations, and provides fire and rescue services. Safety is essential to the public enjoyment of open spaces, city beaches and nature reserves.

Over the next five years, we will continue to dedicate resources and programmes to ensure the maximum effectiveness of the various components of safety provision. This will first entail the fostering of partnerships to build capacity. These partnerships come in various forms.

International partnerships will allow for training and models of best practice to be applied to improve efficacy. Local partnerships will foster community relationships, which are critical to building a safer city.



To this end, we will extend the roll-out of neighbourhood watch programmes, continue with the practice of civilian oversight, and extend the programme of neighbourhood safety officers across the various wards of the metro to build local responsiveness and capacity.

Furthermore, we will increase public awareness and participation at a broader level, primarily through initiatives such as the Disaster Risk Awareness programme, to ensure that all residents are adequately informed of safety strategies.

To build internal capacity, we will align our staffing models with national and international best practice. We will also invest in staff training and capacity building while, at the same time, implementing a reservist programme for law enforcement and fire services. Environmental compliance and enforcement will be promoted through staff training and other programmes to ensure compliance with the City's bylaws and other relevant legislation.

This capacity will also extend to innovative safety policies. We will continue to invest in specialised units and programmes like Smart Cop. Furthermore, our strategies will be directed through a policy of information and technology-led processes to align with international best practice, while also adopting new technologies to increase our effectiveness.

Safety innovation will extend to meeting the need for greater capacity in the Traffic Department and designing more effective solutions for safety. This includes influencing urban design to prevent social disorder and disruption, modelled on the success of the Violence Prevention through Urban Upgrading (VPUU) programme.

By continuously aligning ourselves with international best practice and proven safety strategies, while working with the limited resources available, we will continue to build a safe city in which residents feel secure and that responds to their needs.

The caring city

In order to be a world-class city, Cape Town must be welcoming to all people. It must make residents feel at home and allow them to feel that their government is doing everything it can to provide for them, truly enabling them to access opportunities.

That means looking after all Cape Town's people – especially those who are most in need of assistance – as well as the environment in which they live. Key to that will be the maintenance of our rates rebates policy for people qualifying as indigents, to provide a measure of poverty alleviation. The most direct effect on all communities will be through the provision of amenities, such as parks, libraries, sports and recreational facilities, and community and youth centres.

The next five years will see us explore ways to increase our scope of such provision. This will include investigating public-private partnerships (PPPs) for certain amenities, especially parks, whereby a private body sponsors the facility in exchange for advertising rights, for example. Such partnerships will also be explored to increase library capacity, with either private organisations or international funders.

There will also be a greater focus on the more direct levers of social development. These will include greater resources to register new early childhood development (ECD) facilities, as well as community and youth awareness and development workshops.

An attendant strategy will see the City address more direct causes of social dislocation through a new substance abuse programme developed in conjunction with other partners, including non-governmental organisations (NGOs) and Province.

The homeless will also be catered for as we increase efforts to ensure social reintegration and a more direct 'social worker' approach to the needs of this group.

We will continue with our programme of creating integrated human settlements by building communities, not just houses. This approach will be informed by a densification policy that seeks to limit the creation of communities that are far removed from opportunities, instead bringing people closer to economic and social centres.

We will also be exploring the need to broaden the scope of our approach to ensure that limited resources do not constrain us in our delivery. To this end, we will evaluate all Council rental stock, either for upgrade or for possible sale, rental or transfer to bona fide inhabitants.

Where feasible, helping people to take ownership of their homes would provide a new, dynamic aspect to housing provision in South Africa. That dynamism in policy will be extended to backyard residents as well. Over the next five years, the City will endeavour to extend services to so-called 'backyarders' on City-owned land through a unique service point containing a covered toilet and basin as well as external electricity connections.

We will also constantly review the provision of services to informal settlements. It is our mission to ensure that all informal settlements receive services. Further to that, we want to ensure that informal settlements receive a good level of consistent service delivery. As such, we will be reviewing our refuse collection, cleaning and waste management procedures in those areas, and implementing changes and improvements where necessary.

For all areas, we will continue investing in our primary health-care facilities. This includes providing clinics for our citizens and taking all necessary measures to ensure effective environmental health through noise control, monitoring air pollution, managing waste, hygiene inspections, and water quality control and management.

The inclusive city

An inclusive city is one where everyone has a stake in the future and enjoys a sense of belonging. For historical reasons, the South African society has been divided along artificial lines. While we have come a long way in terms of addressing many of those divisions, there is still work to be done. An inclusive city, however, also strongly relies on the proper functioning of the programmes in the other focus areas in order to give meaning to this concept.

For instance, the various areas of the city need to be physically connected to each other to allow people to move freely in the city and connect with each other – hence the need for effective public transportation programmes. Furthermore, people in the city must never be made to feel economically excluded – hence the need for the success of programmes under the opportunity city.

Multiple factors must come together to make the city truly inclusive. However, certain direct programmes can give effect to this. One aspect of making people feel included is recognising their heritage. Only by finding strength in our diversity can we come together as one city. As such, the heritage programme will take on special significance as a primary means of social redress. This will involve restoring certain historical sites, and recognising and preserving others, to truly represent and preserve our cultural heritage.

Linked to this heritage programme is the events programme. While the City will be using events to attract resources to Cape Town, those events will also become linked to our heritage, so that we showcase our full diversity to the world as well as link the economic development benefits generated by events to a variety of different areas.

The City will also be allocating resources to address the backlog of community facilities in underdeveloped areas and exploring new partnerships with external funders. This will ensure that the recognition of our heritage is matched by investment in facilities that can be used by future generations.

Key to an inclusive city, of course, is a government that responds to the needs of its citizens. People must know that government deals with their concerns seriously and efficiently. Government must have the tools in place to recognise weaknesses and address them in a systematic manner to improve overall performance.

The City has the tools in place to address these needs over the next five years. Our C3 notification system allows for a central point where all complaints can be logged and then channelled to the relevant departments. This system also allows for complaints to be monitored up to completion, maximising efficiency and accountability.

The internal service management programme allows for City service regulation and monitoring, and ensures that effective systems are put in place within departments to avoid the recurrence of resolved problems wherever possible.

The well-run city

A well-run city is the guarantor of all other government programmes. Citizens need to know that their government works for them, is accountable to them and answers to them at all times. Governments manage public resources and programmes. As such, they must be constantly scrutinised in public to ensure responsible management. The underlying tenets of a well-run city are the principles of openness and due process.

The City will keep Mayoral Committee (Mayco) meetings open to the public to ensure that the City's political leaders have their actions and decisions scrutinised. All City tenders above a certain limit will be publicly advertised, as will appeals and procurement, to prevent corruption. A councillor from an opposition party will chair the City's Municipal Public Accounts Committee (MPAC).

Revenue streams, including budgets and programmes of debt collection and revenue projections, will be adhered to. So too, will projections of rates increases to ensure a measure of predictability for citizens. City bills will be itemised to ensure that citizens are paying only for the services they use.

The staff structure will be managed according to a corporate, rational model. This will allow not only for a consistent salary structure, but also for full adherence to the principle of having the right people, in the right place, at the right time, to maximise service delivery.

To increase levels of service delivery even further, the City will maximise staff potential through effective human resources management, staff training and staff development. Furthermore, the City has appointed an external audit committee to evaluate risks and controls, including the staffing and resourcing of an internal audit unit, which ensures maximum efficiency and transparency within the organisation.

In all programmes, strict monitoring will be rigorously adhered to in order to ensure that the need for constant service delivery is always being met. Only by being completely open and constantly monitoring ourselves can we ensure that we deliver the most to our citizens.

Infrastructure-led growth

The City will continue to invest in infrastructure to ensure that Cape Town has the capacity to support development. As cities expand, their industries and people need to be supported by adequate services, from electricity, water and other amenities to additional services that aid modern development beyond the basics, such as a broadband network and public transport networks.

By continuously investing in infrastructure, we will be encouraging and, indeed, leading growth by always ensuring the physical supporting capacity for people to build opportunities. Such an approach places the City of Cape Town at the forefront of South African metros and will bring us in line with international best practice in terms of development strategies.

Over the next five years, the City will be investing in a number of major infrastructure projects. These include the following:

- Landfill space and other strategic infrastructure to support waste management;
- Additional funding for the expansion of the Cape Town International Convention Centre (CTICC);
- Backyarder service programmes, extending municipal services to backyard communities in Cape Town;
- Service upgrades in informal settlements;
- Redevelopment of the Bellville Velodrome;
- Broadband infrastructure project for the Cape metro area network;
- Rehabilitation and reconstruction of metro roads;
- Extension of the MyCiTi service as part of Cape Town's Integrated Rapid Transit (IRT) system;
- Upgrades to, and refurbishment of, electricity services;
- Infrastructure programme for bulk water resources; and
- Wastewater capacity upgrades at Zandvliet, Bellville and Potsdam.

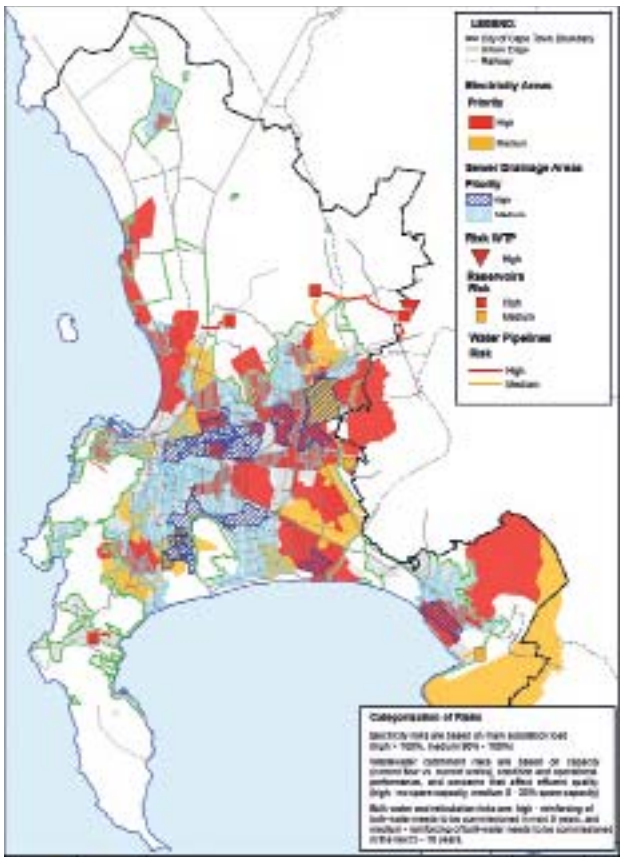


Figure A1: Major infrastructure risk areas within developed area

By providing excellent services and continuing to invest in infrastructure, we will gain a competitive advantage over other metros in South Africa and will influence development patterns. The City can no longer disregard the urgent need for infrastructure maintenance and upgrades in its older urban areas, specifically its economic areas. In the future, greater balance will be required between investment in infrastructure that supports greenfield development, and existing infrastructure maintenance and upgrades.

PICTURE

Cape Town Spatial Development Framework

In May 2012, the Cape Town Spatial Development Framework (CTSDF) was approved as part of the IDP in terms of section 34 of the Municipal Systems Act, Act 32 of 2000, and by the Provincial Minister of Local Government, Environmental Affairs and Development Planning in terms of section 4(6) of the Land Use Planning Ordinance, No. 15 of 1985.

The CTSDF will guide the spatial form and structure of Cape Town (the way in which we use the space available for urban growth) in the future. This long-term plan, extending over 20 years or more, will enable the City to manage new growth and change in Cape Town, to ensure that we live in a more sustainable and equitable city, and to see to it that the City works for all. The plans and policies of the CTSDF:

- indicate the areas best suited to urban development, the areas that should be protected, and the areas where development may occur if it is sensitively managed;
- provide investors with a clear idea of where they should invest;
- guide public investment in infrastructure and social facilities; and
- will be used to assess applications submitted by property developers and to guide changes in land-use rights.

The CTSDF does not grant or take away zoning rights. The spatial ideas and building blocks that will shape how the city grows and put Cape Town on a more sustainable, equitable development path include the following:

- Resilience – The spatial organisation of the city must be flexible in order to respond and adapt to change.
- A city within a region – Cape Town's functional interrelationships with neighbouring towns require better coordinated planning, budgeting and growth as well as resource management.
- Natural assets – The natural resources that make Cape Town a unique and desirable place to live should shape where and how the city develops.
- The multidirectional accessibility grid – The spatial organisation of the city must shift towards a grid-based movement system that facilitates convenient access and multidirectional movement. Activity and development routes are key elements of the grid.
- Areas of land-use intensification – A diverse mix of land uses should be concentrated in accessible, high-opportunity locations. Areas of land-use intensification include development corridors, urban nodes, strip development and civic precincts.
- Development edges and growth directions – City growth should be managed through development edges, which contain sprawl and protect natural, heritage and urban areas. Identified growth directions will serve to direct urban expansion in the medium to longer term.
- Destination places – Landmarks or locations that are significant points of attraction and form part of Cape Town's unique identity should be protected and enhanced, while new destination places should be developed.



Figure A2: Cape Town Spatial Development Framework

For the City to meet the commitments outlined in the CTSDF and sector-based policies, all plans and budgets need to be aligned in the IDP. In addition, the IDP needs to be supported by a 15-year growth management plan that provides a link between the CTSDF and medium-term sector plans, master plans, and strategic and asset maintenance investment priorities. This growth management plan needs to align investment locations and establish clear targets and programmes for capital expenditure.

It should be reviewed annually when the IDP is reviewed. For the growth management plan to be effective, it needs to be developed in collaboration with all spheres of government, surrounding municipalities, the private sector and communities.

The objectives of the growth management plan will be to:

- identify and spatially depict sector-linked interventions and investment;
- harmonise spatial and infrastructure forward planning;
- determine the preferred phasing of the city's spatial development;
- identify infrastructure hot spots where enhancement of development rights may need to be limited in the short to medium-term, and establish monitoring mechanisms to review their status;
- prioritise and align the priority action areas spatially and by sector;
- identify the cross-sector programming and project-level planning and budgeting required to support the implementation of the prioritised action areas;
- identify the policies, the economic, administrative/ regulatory and financial measures and/or institutional arrangements that need to be investigated or introduced to support implementation in the priority action areas;
- align the City's budget spatially and across sectors; and
- align the City's capital budget with that of surrounding municipalities and spheres of government.

In the preparation of the CTSDF, a number of short to medium-term priority action areas of metropolitan significance were identified. These need to be supplemented by the priority action areas identified in the district-based spatial development plans (SDPs), aligned with sector-based strategic and asset maintenance investment priorities, and prioritised through the IDP and 15-year growth management plan.

Definition of a priority action area

A priority action area is a location requiring intervention or action by the City, other spheres of government and state-owned enterprises. The interventions may take a variety of forms, such as dealing with 'crime and grime', investing in bulk infrastructure and social facilities, improving the quality of the built environment, or introducing development incentives.

The priority action areas that have been identified are based on current available information and plans and are therefore likely to change over time. The Spatial Planning and Urban Design Department will, as part of the annual IDP review process, assess the progress made in the priority action areas, and amend and/or add to them.

The priority action areas have been grouped as follows:

- Transport
- Economic
- Housing and infrastructure
- Environmental
- Social

PICTURE

Conclusion

Cities around the world are becoming drivers of growth. Regional centres, revolving around cities, have become the hub of economic activity. As urbanisation accelerates, the size and power of cities will only increase. That growth, however, brings with it a concomitant growth in needs.

As a city, Cape Town must position itself to embrace these twin realities and maximise growth, while providing services to a growing population. As economic growth shifts to the more dynamic developing world, we must do all we can to ensure that we are part of that shift.

Only innovative and dynamic policies that make us a flexible city can help us in that task. The plans articulated in this IDP will go some way towards helping us position ourselves for the opportunities of the future, and will guide us as we work to build the African city of the future, today.

Situational analysis

Cities of the developing world will absorb roughly 95% of the total population growth expected worldwide in the next two decades, and over 1,5 billion residents will be added to developing-country cities by 2030.

Urbanisation will be one of this century's biggest drivers of global economic growth, and developing-country cities – especially middleweight cities[1] – will increasingly become the locus of such growth. By 2030, about 84,5% of the global population will live in less-developed countries.[2] Cities are thus key to bringing about social upliftment involving millions of people.

Global trends show that the major drivers of economic growth in the next 20 years will be mid-size cities, which are due to an increase in number and size. Projections demonstrate remarkable potential for the growth of these cities along the African west coast, which makes Cape Town ideally positioned to capitalise on that growth, providing a regional centre for transport connections and a services base for industries wishing to expand to this region.

An approach favouring infrastructure development and focusing on competitive advantages will aid Cape Town in this positioning. In an increasingly competitive world, the only way the city will be able to share in exponential growth from other developing countries is by building on the strengths of the Cape Town city region, and ensuring it does not misappropriate resources in support of industries that will not be competitive into the future.

With respect to global challenges like global warming and climate change, cities are central to adaptation and mitigation strategies, and to meeting global environmental quality goals (such as reducing carbon emissions).

For residents and communities, cities are important locations of opportunity; for accessing a better life, including shelter, services, health, education, leisure, interaction with diverse cultures, intellectual stimulation and personal growth, and of developing a sense of belonging. It is clear, then, that cities must succeed in order for states to succeed.

Cape Town's challenges and opportunities

Global conditions

The world is still confronted by challenging economic conditions and a recession. There are numerous stark economic realities that we must continue to face.[3]

Globally, traditional investors from the developing world are not in an entirely favourable position to invest. Where there is investment in the developing world, it tends to be directed to developing economies that have built competitive advantages, either through economies of scale in particular industries or through conditions deliberately fostered to aid business rather than restrict it.

Developing-world investors look for similarly favourable investment climates, and are motivated by the logic of financial success rather than social imperatives.

National economic conditions

As a local government, the City is responsible for economic development in the region. However, the City does not have control over many key levers that affect the economy. In addition, the City has no authority over labour legislation, the inflexibility of which can lead to a loss in competitive advantage in the labour market, thereby lessening the scope of the kind of industries that have a realistic chance of becoming viable in the region.

The City does not have control over state-owned enterprises. This has a double effect. Firstly, rail, as the major transport source for the majority of people, is underserviced and lacks capacity, and the City has little power to effect change directly. Secondly, the City has little or no say over key access points in Cape Town. Both the harbour and the airport are controlled by state-owned enterprises, and unrealistic tariffs decrease the potential to create a favourable climate for producers looking for a competitive transport hub. However, the single transport authority – Transport for Cape Town – launched by the City of Cape Town in October 2012 is expected to have a positive impact in this regard.

The City also has no say in national divisions of revenue or financial policy. Due to current national policy provisions that favour symmetrical development, Cape Town often does not benefit from all of the revenue it generates.

1 These are defined as emerging-region cities with current populations of between 150 000 and ten million inhabitants. These middleweight cities are then subdivided into three categories based on population size. Large middleweights have populations of five million to ten million, mid-size middleweights have two million to five million, and small middleweights have 150 000 to two million. See McKinsey Global Institute 2011, p.44.

2 See United Nations 2011.

3 Western Cape Provincial Economic Review & Outlook (PERO) 2012.

Aligned long-term strategies and plans

In August 2012, National Cabinet approved the South African National Development Plan 2030 (NDP).[4] The plan addresses a large number of social, political and economic challenges and issues, and essentially proposes a long-term strategy to increase employment and invest in human capital through education and training.[5] One of the main ways of influencing a city's development path is through a planning process with a strong vision to achieve what is necessary to counteract negative forces and impacts of rapid urbanisation. A long-term plan can also set a city and its region on changed growth and development paths in the provincial, national and international context.

An overarching vision for the Western Cape outlined in the OneCape2040 strategy, spanning 28 years and intended as a statement of direction for the Province, is to bring about a 'highly skilled, innovation-driven, resource-sufficient, connected, high-opportunity and collaborative society'. In response to this overarching framework in the OneCape2040 document, the City of Cape Town has responded with a City Development Strategy (CDS) that will seek to bring about six key transitions in the city, all of which are closely aligned with the objectives of OneCape2040 and the NDP, as well as the 2012 – 2017 IDP.[6]

Demographic and social challenges

In 2011, the population of Cape Town was estimated at 3 740 026 people, with an estimated 1 068 572 household units.[7]

Like developing-country cities across the world, the population in Cape Town is expected to grow, and is projected to reach 4,25 million by 2030. This growth exacerbates the range of challenges facing Cape Town, including unemployment, high drug use and crime incidence.

TB incidence per 100 000 of the city's population has been fairly stable, at below 900 every year between 2003 and 2009. The overall HIV prevalence in Cape Town appears to be stabilising, though at quite a high level, which means that the HIV/Aids epidemic continues to be one of the major challenges facing the city. According to 2007 figures, South Africa has the highest burden of HIV/Aids globally, and is implementing the largest antiretroviral (ARV) treatment programme in the world.[8] According to the 2009 National HIV Survey, the HIV prevalence for the Western Cape was estimated at 16,8% of the total population.[9] Cape Town's infant mortality rate (IMR) declined considerably between 2003 and 2009, indicating good overall health as well as improved living and social conditions in the city. Cape Town significantly outperforms the national IMR, at 20,76 (per 1 000 live births) in 2009, a decline from the 2006 rate of 21,4.

In 2011, indigent households – those who applied and met the City criteria – made up 21% of the total number of households in the city. In 2011, 35,7% of households reported a monthly income of up to R3 500 (the poverty line used by the City).

The economy

Following the global economic slowdown, which continued in 2011, the International Monetary Fund lowered its economic growth forecast for South Africa in 2012 to 2,6% of the gross domestic product (GDP).[10] The South African economy remains vulnerable to the continuing economic slowdown in Europe as well as growing concerns about an economic slowdown in China.

Cape Town's economy has a number of key positives on which to build. It is known to have solid economic infrastructure and a good services base with which to attract international and national industry.

During the past decade, Cape Town has remained the second-largest contributor to South Africa's total GDP, with the 2011 contribution remaining steady at 10,7%. While average annual growth rates are fairly similar among the metropolitan municipalities, Cape Town's GDP per capita is nearly double compared to the South African average, which ranks Cape Town among the top three metropolitan municipalities (after Johannesburg and Tshwane).

Cape Town's economic performance, according to gross value added (GVA), is dominated by four sectors, namely finance and business services, manufacturing, trade and hospitality, and community services and general government. There have, however, been structural changes, specifically in the respective contributions of these sectors. In 2011, the finance and business services sector maintained its importance – at 36,1% of total GVA – supported by one of the highest growth rates. And while the manufacturing sector share of the Cape Town economy has grown nominally, it has lost some more jobs potentially suited for semi-skilled and unskilled job seekers.

4 National Planning Commission 2012.
5 PERO 2012, p.3.
6 For more information on the alignment between the six transitions in OneCape2040 and the five pillars of the IDP, see section 1.1(g).
7 Census 2011.
8 State of Cape Town Report 2010, p.36.
9 State of Cape Town Report 2010, p.36.
10 Donnelly, L 2012 'IMF drops SA growth forecast amid growing labour unrest, joblessness' *Mail & Guardian* 23 Aug.

Table A1: Cape Town sector contribution to gross value added

Sector contribution to GVA (excluding taxes and subsidies)	Values at constant 2005 prices (Rand, millions)											Contribution to GVA		Average annual growth
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2001	2011	2001 – 2011
Agriculture	1 026	1 086	1 099	1 133	1 204	1 159	1 172	1 265	1 286	1 289	1 309	0,8%	0,7%	1,9%
Mining	288	285	274	276	289	276	277	260	244	249	240	0,2%	0,1%	(1,7%)
Manufacturing	25 761	25 785	24 910	26 295	27 631	29 277	30 716	31 450	28 754	30 146	30 644	19,5%	16,1%	1,7%
Electricity	1 740	1 802	2 034	2 194	2 281	2 231	2 195	2 045	2 105	2 110	2 111	1,4%	1,1%	1,6%
Construction	3 317	4 395	4 406	4 808	5 374	5 918	6 774	7 266	7 550	7 604	7 690	3,3%	4,1%	5,8%
Trade and hospitality	21 421	21 544	21 996	23 073	25 122	26 362	27 691	27 794	27 441	28 298	29 595	16,3%	15,6%	3,2%
Transport, storage and communication	13 291	13 987	14 946	15 741	17 177	17 908	19 154	19 747	20 045	20 465	21 234	10,6%	11,2%	4,3%
Finance and business services	40 510	42 458	45 093	48 582	50 591	54 897	59 152	63 429	63 445	65 967	68 474	32,0%	36,1%	4,9%
Community services and general government.	20 937	21 199	21 952	22 521	23 407	24 221	25 293	26 445	26 940	27 540	28 546	16,0%	15,0%	3,0%
Total industries (gross value added – GVA)	128 291	132 542	136 711	144 622	153 076	162 250	172 426	179 702	177 809	183 667	189 842	100,0%	100,0%	3,7%
Taxes less subsidies on products	14 965	15 825	16 327	16 968	17 730	18 809	19 664	19 750	19 309	19 915	20 152			2,4%
Total (gross domestic product – GDP)	143 256	148 367	153 038	161 590	170 806	181 059	192 090	199 452	197 118	203 581	209 994			3,5%

Source: Data extracted from Regional eXplorer (ReX), Global Insight, compiled September 2012

The same sectors that dominate Cape Town's economic performance also contribute the most to employment, although with very different rankings. The community services and general government sector contributes most to total employment, with its contribution increasing to 28,2% in 2011. The manufacturing sector, once the second-largest contributor to employment, has dramatically decreased in its jobs contribution. In addition, it has been shedding jobs in the past decade, the loss totalling around 42 000. What is remarkable is the growth in employment by the community services and government sector over the last decade, while the sector's GVA contribution declined over the same period.

Between 2010 and 2011, the number of available jobs increased in all sectors, with the exception of the agriculture, forestry and fishing, and manufacturing sectors. In 2011, the average unemployment rate for Cape Town was 23,8% for all in the age group 15 – 64 (down from 24,9% in 2010).

Cape Town has a young population who can drive the demand for consumer goods and services, provided they have the ability to earn an income and have the requisite disposable income.

The informal economy in Cape Town is involved in activities – mainly wholesale and retail trade, home-based catering and accommodation, and working in private households – that are not linked to the city's main economic activities. In 2011, the Cape Town economy supported only about 11% of informal employment opportunities out of the total employment in Cape Town, compared to a national average of 17%.[11]

Up to 75% of businesses in Cape Town are classified as small and medium enterprises and account for 50% of the city's economic output. Up to 93% of all small and micro-sized firms are low-tech operations in mature, traditional industries, with very little interaction with large firms.

Natural wealth[12]

The environmental challenges that the City faces include the need for climate change adaptation and mitigation, conservation of unique natural landscapes or ecosystem goods and services, and dealing with resource depletion.

Climate change adaptation and mitigation

Cape Town is vulnerable both to the environmental effects of climate change (such as rising sea levels and changes in rainfall patterns) and resource depletion (such as water scarcity and shrinking oil reserves).

Global emissions agreements require that the City pay more attention to greenhouse gas emissions such as carbon dioxide (CO_2).[13] One way to reduce CO_2 and other harmful emissions from private cars is to encourage more residents to use mass public transport and other modal options.[14]

11 Based on the ratio of informal employment as a proportion of total employment in Cape Town and nationally.

12 The issues in this section are dealt with comprehensively in the City's State of the Environment Report series, and are therefore discussed in much less detail in this chapter.

13 CO_2 is a greenhouse gas that has a negative impact on the environment, as it artificially increases the ability of the atmosphere to retain the earth's heat, and has been identified as the leading cause of climate change.

14 Among the modes to be integrated are Metrorail services, road-based services on main routes, conventional bus services, minibus taxis, feeder bus services, pedestrian and bicycle access, metered taxis and park-and-ride facilities.

The following table shows the modal split in transport use. The 2011 figures suggest that slightly more people are walking and (motor)cycling, fewer are taking the bus and taxi, while there is a slight increase in the number of people who use the train to commute to work. The Integrated Transport Plan (ITP) review process currently under way as well as the October 2012 launch of the Transport for Cape Town (TCT) government entity are some of the exciting current initiatives that are likely to change these patterns. TCT will seek to mould the current system into an 'integrated, multi-modal system that puts commuters first – resulting in more efficient, affordable and safer public transport'.[15]

Table A2: Key modes of transport to place of work in 2011

	Black African	Coloured and Asian	White	Total
Office is at home	7,27%	6,48%	14,35%	8,36%
Walking	10,33%	7,91%	3,55%	7,77%
Bicycle/ motorcycle	0,75%	0,58%	1,01%	0,72%
Taxi	20,71%	19,73%	0,11%	15,98%
Bus	13,33%	7,70%	0,71%	8,03%
Train	23,36%	14,18%	3,23%	14,81%
Lift club	3,28%	4,24%	1,40%	3,35%
Car	19,74%	37,15%	75,20%	39,54%
Other	0,00%	0,28%	0,00%	0,14%
Unspecified	1,22%	1,74%	0,44%	1,31%
Total	100%	100%	100%	100%

Source: Statistics South Africa General Household Survey 2011

Conservation of natural wealth

Cape Town has no fewer than six endemic national vegetation types. Currently, approximately 40% of the biodiversity network is under formal conservation management.

Water quality is another important conservation issue, especially in relation to maintaining the quality of coastal water and inland water bodies.[16] Overall, the greater majority of coastal water points on the False Bay and Atlantic coast comply with coastal water quality guidelines.

Mitigating waste generation and resource depletion

Increased recycling by the city's population, along with improvements in solid waste disposal, has the potential to decrease the demand for landfill use. Voluntary recycling may account for a portion of the dramatic decline in waste disposed at landfills in 2008 and 2009. However, only a small percentage of Cape Town residents currently recycle their waste and there is enormous scope for improving recycling practices.

In 2009, water use per capita was at its second-lowest since 1996, at 223,4 ℓ per capita per day, and dropped even further in 2011, to 215 ℓ per capita per day. This is the lowest daily water use per capita figures since the 2004 water restrictions. Thus, residents are continuing to respond positively to and have internalised the City's messages about the need to save water (see following figure). The City has set an organisational target to reduce overall water use.[17]

Daily water use per capita (litres)

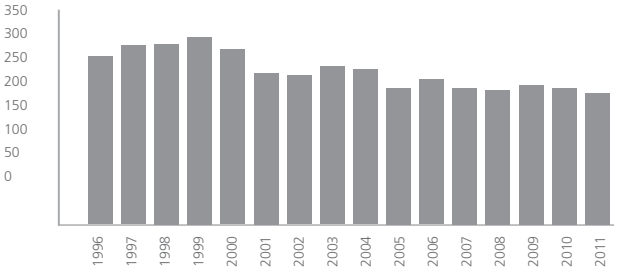


Figure A3: Cape Town's average daily water use per capita in litres, 1996 – 2011

Source: Strategic and Development Information & GIS Department, City of Cape Town

Challenges of urban growth and form

In terms of population, Cape Town is significantly smaller than most of the world's major cities. However, it faces similar developmental challenges, and will require a major focus on physical and economic infrastructure as well as human capital development.

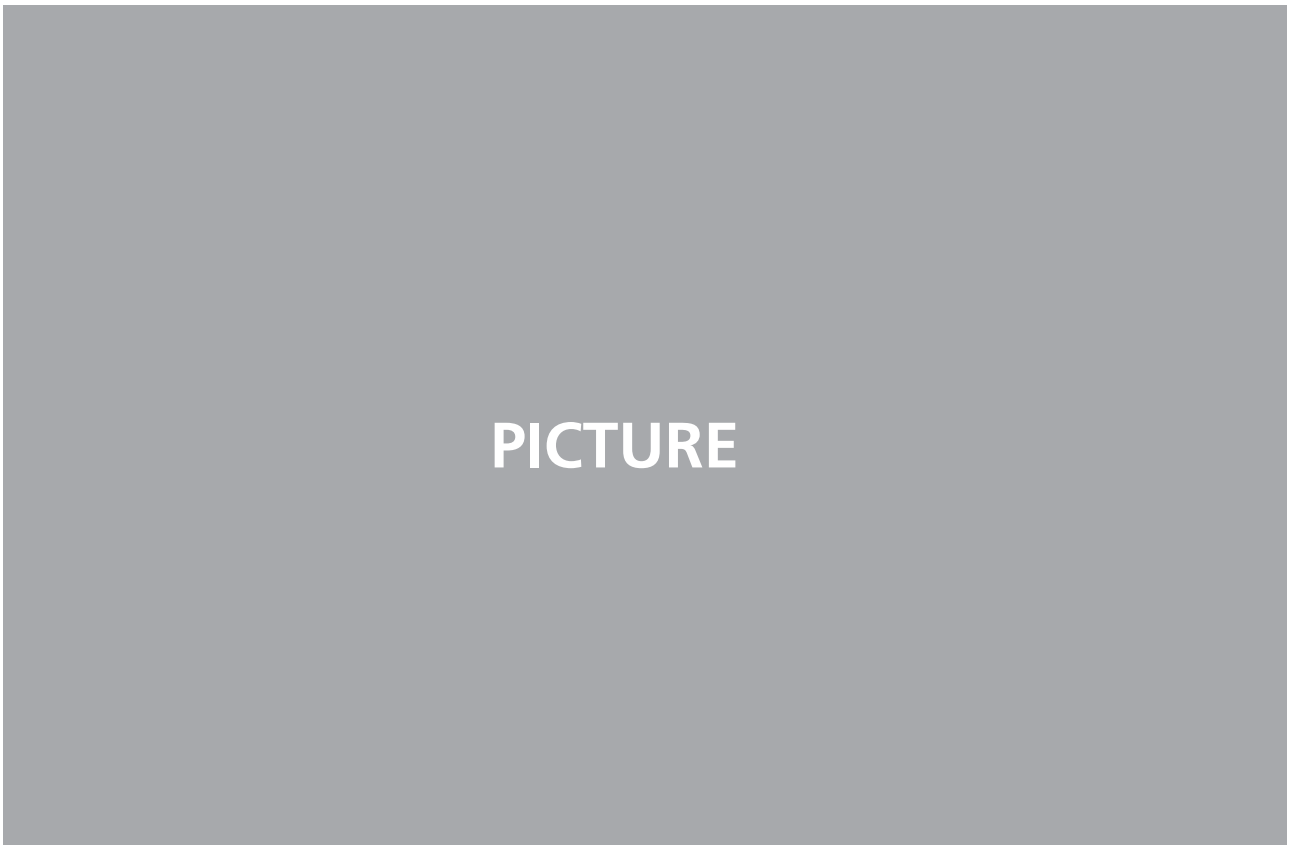
In 2011, there were 1 068 572 households in Cape Town, of whom 78,4% lived in formal housing, 13,5% in informal settlement housing, 7% in informal backyard dwellings, and 1,1% in other dwellings (including tents, caravans and traditional structures).[18]

15 See http://www.capetown.gov.za/en/Pages/CityLaunchesTransportforCapeTown.aspx.

16 Drinking water quality is another area that is monitored through an incentive-based monitoring programme named 'Blue Drop certification' launched in September 2008. In 2012, the City received a platinum award for having excelled in the Blue Drop awards programme for four successive years. Importantly, the City's score for this year increased to 98,14% (up from 97,61% for the 2011 awards). See http://www.capetown.gov.za/en/Pages/CityachievBlueDropsuccagainforwaterqual.aspx. The index starts from a rating of less than 33%, which means the water supply system needs urgent attention. Between 33% and 50% means it needs more attention, 50 – 75% means it is good, 75 – 90% means it is very good, and more than 90% means it is excellent.

17 The World Health Organisation recommends a minimum per capita of 50 ℓ of water per day for basic cooking, drinking and hygiene requirements. However, it is important to note that this is a basic level of service. The City provides 6 000 ℓ of free water to all households; at an average household size of four people, which works out at 50 ℓ per person per day. The Urban Environmental Accords recommend that cities with a consumption of more than 100 ℓ per capita per day implement measures to reduce consumption by 10%. City of Cape Town State of the Environment Report 2009, p.53. See http://www.capetown.gov.za/en/EnvironmentalResourceManagement/publications/Documents/State_of_Environment_Report_2009_2010-08.pdf.

18 Statistics South Africa Census 2011.



Managing the urban edge

The city grew by 40% in developed-land area between 1985 and 2005. More recently, the city has been developing at an average rate of 1 232 hectares per year. Cape Town's geography with its long coastline and mountains, the airport location and other hazardous, noise-generating activities limit the amount of land available for development, and make it essential that any such development is effective and efficient.

The average population density for the city is low, at 39 people per hectare.[19]

One of the city's challenges is to transform its spatial and social legacy into a more integrated and compact city, with mixed-use zoning areas that bring residents closer to work and offer opportunities to break down the social barriers.

All of these challenges outline the need for a development path for Cape Town that promotes economic growth, reduces poverty and social marginalisation, and encourages residents' engagement in making the city more resilient in terms of its economy, natural and cultural landscapes, households and communities, as well as its ecosystem. This is a highly integrated city, and it requires integrated solutions.

High-level overview of City of Cape Town services sector plans

This section provides a high-level overview of the City's basic service commitments to residents and businesses, and its plans to honour these. While the City is involved in providing a wider range of services, including social and community services, only the core basic services are reviewed below. For more details on City programmes and activities related to these services, the relevant sector plans and SFAs are identified.

Over the current term of office, the City will continue to meet legislative requirements and to address community needs. This will be done by matching existing facilities to established criteria, determining resource capacity requirements so as to address any gaps, ensuring that high levels of services are maintained and extended across the city, and providing the public with clean, safe potable water and efficient sanitation services.

Developers provide basic services in formal housing developments, and then generally recover the costs involved. In the case of low-income housing, costs are subsidised by the City.

19 Estimates were based on past growth trends, and modelled on future residential development – including for rates for informal settlements, subsidy housing as well as market housing. See *Evaluation of Developable Land within Urban Edge* produced by Spatial Planning and Urban Design (SPUD) in October 2010.

In terms of basic services provision for residents, the City's focus is primarily on informal settlements and backyard dwellings in public housing developments.

Electricity services [refer sector plan in Annexure H and SFA1]

The metro electricity supply area is divided between Eskom and the City of Cape Town, and both entities have electrification programmes. The City provides access to electricity for 75% of its residents, while Eskom serves the remaining 25%.

Electrification in the city is guided by the City's electrification plan. This plan entails the provision of electricity to qualifying[20] low-cost housing developments and informal settlements within the metro. This function covers the provision of infrastructure to enable electrification of qualifying sites with funding from both municipal and national resources. These electrification programmes are aligned with those of the City's Human Settlements Directorate.

Currently, the bulk of the electrical connection backlog in informal areas is in the portion of the metro serviced by Eskom.

Water and sanitation services [refer sector plans in Annexure N, SFA1 and SFA3]

The City's 10-year Water Demand Management Strategy aims to reduce the rate of demand growth, and includes various water conservation and water demand management (WCWDM) initiatives.

Most of the maintenance activities of the Water Reticulation Branch – such as the pipe replacement programme – also have a WCWDM impact. WCWDM initiatives include pressure management (to decrease the amount of water lost through leaks and burst pipes), the leaks repair programme (for indigent consumers), retrofitting, the meter replacement programme, installation of water management devices, treated-effluent reuse, and consumer education and awareness to promote greywater reuse, rainwater harvesting, and the like.

Solid waste services [refer sector plan in Annexure M, SFA1 and SFA3]

The Solid Waste Management Department fulfils the function of waste management by collecting waste on a weekly basis from residents and businesses throughout the city.

Environmental Health monitors the quality of this service. Medical-waste monitoring, management and disposal are also key programmes. Clean-up campaigns and community awareness programmes, particularly in informal settlements, are developed to assist the Solid Waste Management Department in improving waste management and reducing waste. The Solid Waste Management draft sector plan guides these programmes.

PICTURE

Currently, 100% of formal households receive the basic service of weekly kerbside refuse collection using the wheelie bin system. All informal settlements are serviced, and receive a door-to-door refuse collection or ongoing area-cleaning service (litter picking and illegal-dumping removal). All residents receive at least two free plastic bags per week in which to place their refuse. The filled bags are taken to shipping containers, where they are stored until they are transported to a landfill site. All containers are serviced at least twice a week. Local labour for this purpose is hired from the City subcouncil databases. These services are contracted out for three-year periods. The Solid Waste Management Department has developed a pictorial 'Standard of Cleanliness' to be able to hold the service provider in informal settlements to a particular level or standard of service provision.[21]

Human settlements [refer Annexure J and SFA3]

The City is challenged to ensure innovative human settlements and housing for those in need.

20 Certain informal areas are excluded from the electrification programme if dwellings are (i) below the 50-year flood line; (ii) in road, rail and power line reserves; or (iii) on private property.

21 The 'Standard of Cleanliness' is a qualitative performance management tool. Level 1: Desired standard of cleanliness; Level 2: Fair/reasonable standard of cleanliness; Level 3: Unacceptable standard of cleanliness, and Level 4: Totally unacceptable standard of cleanliness.

Interventions will require significant additional capital investment, together with a fundamental reconsideration of how to deliver more housing, more rapidly, in a more integrated, sustainable manner. Key elements for successful urban restructuring include higher-density housing developments in well-located areas, major improvements in public transport to link fragmented places, and higher employment levels in townships and informal settlements.[22]

The City continues to utilise the range of available national housing programmes to create innovative, integrated and sustainable human settlement developments for its poorest communities, most of whom depend on the state for their housing needs. The City has formulated several programmes, such as the informal upgrade strategy, the backyard improvement strategy and, most recently, the urbanisation strategy.[23]

The City is committed to upgrading informal settlements in different parts of Cape Town, and the five-year housing plan for 2012 to 2017 sets out a range of strategies for upgrading the living conditions of people in informal settlements and makeshift backyard structures, and steadily stepping up access to shelter by providing incremental housing – starting with the provision of adequate services such as access to electricity, water and sanitation.[24]

Informal settlements upgrades

The City has embarked on a strategic plan to improve the living environment of families in its 204 informal settlements. Objectives that form part of this strategy include establishing local offices to serve informal settlements, optimising land availability, improving service delivery, providing security of tenure, and improving the quality of dwellings. Processes that are meant to support the objectives of this programme include establishing development partnerships, engaging in participative planning as well as partnership-driven coordination.

The City has prioritised settlements for incremental upgrades and for reblocking, which involves the reconfiguration of informal settlements into a more rational layout to enable a safer environment, better living conditions and easier access for the provision of basic services.[25]

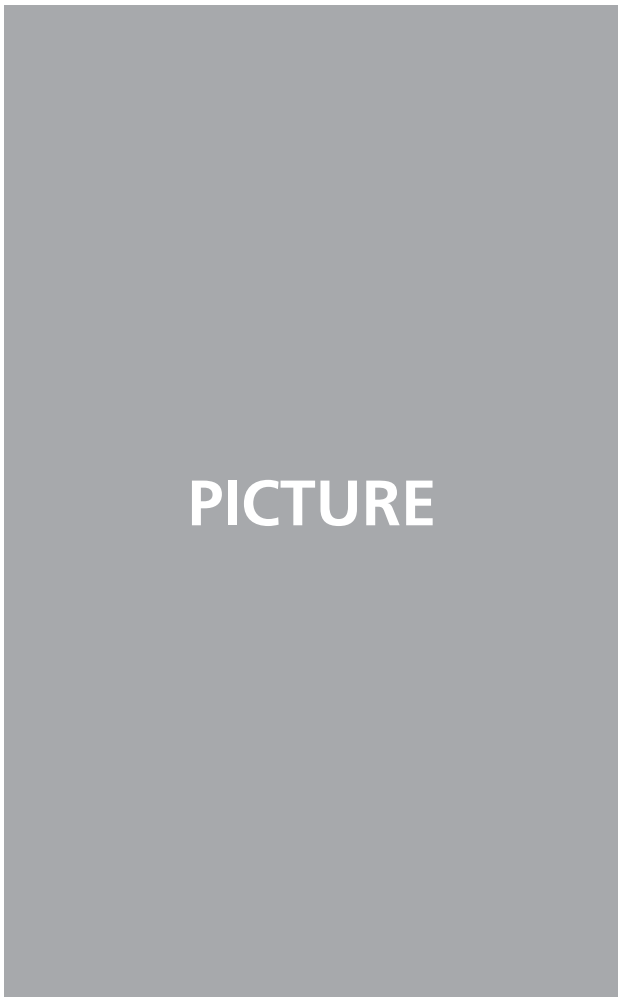
Backyarder service programme

This programme is guided by the backyarder policy, and involves the improvement of living conditions of people living in the backyards of City rental stock by providing better access to municipal services. These services will include water, sanitation, refuse removal and electricity. The backyarder service programme also includes the identification of vacant land that could be utilised for infill housing projects.

IDP public needs analysis 2011 – 2012

Three sources of City of Cape Town information are used to compile the IDP needs analysis: the Community Satisfaction Survey, the IDP public engagement process and the C3 notification system. These sources of information and the processes used to generate them are discussed in more detail below.

The Community Satisfaction Survey (CSS) is a survey of a representative sample of residents undertaken annually since 2007. It is intended to monitor the performance of the City as viewed through the eyes of Cape Town residents. It provides the City with information about its residents' perceptions, priorities and views. This information is then translated into a series of key recommendations, which are used to guide City planning.



22 A more compact urban form, however, should not mean losing access to public green and open spaces, and neighbourhoods will have to be designed with amenities that will foster a sense of community and social interaction. This will advance social inclusion and increase the livability of compact environments.

23 These programmes allow the City to develop different forms of housing opportunities, ranging from in situ upgrades of informal settlements to rental housing in the form of community residential units (CRUs), institutional and social housing, as well as home-ownership opportunities such as Breaking New Ground (BNG) and gap housing for qualifying beneficiaries.

24 A strategy to provide basic services to informal settlements will be implemented. The development of an integrated human settlements plan includes not just houses, but all community facilities, such as cemeteries, sports facilities and libraries. See City of Cape Town *Five-Year Integrated Housing Plan 2010/2011 – 2014/2015*.

25 Refer Integrated Housing Plan 2010/11–2014/15 (Annexure J).

Cape Town residents' priority needs according to the Community Satisfaction Survey, 2007 – 2012

The CSS report is scientifically defensible and adheres to the codes of good research practice. Data is gathered from 3 000 respondents across eight health districts (stratified sampling) to reflect the diversity of Cape Town. Thus, data is available on a city-wide and health district level. The respondents are randomly selected, and participate in an in-depth 40-minute interview with trained interviewers. Questions are carefully formulated and potentially confusing questions carefully explained. Clarity, research methods and processes are some of the strengths of the CSS.

What should the City prioritise?

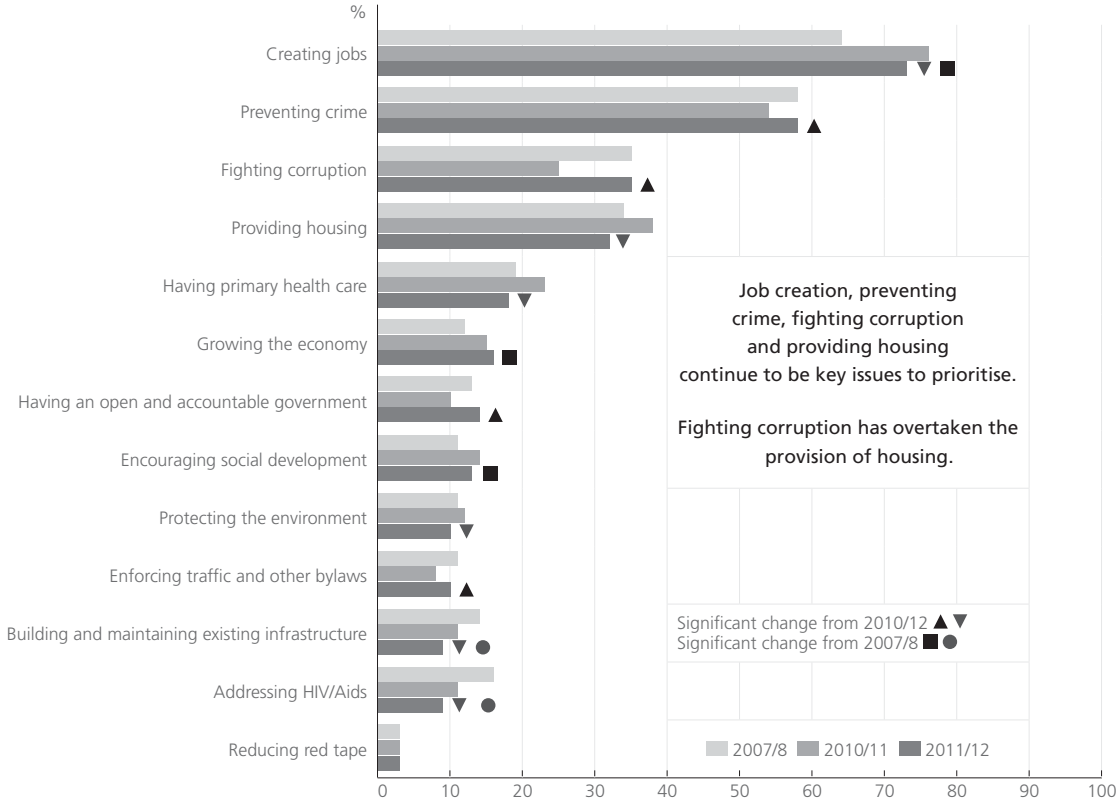


Figure A4: Priority areas identified by Cape Town residents according to the Community Satisfaction Survey 2007 – 2012
Source: City of Cape Town Community Satisfaction Survey 2012

Research for the 2012 CSS survey was conducted during October and November 2011. In the question from which the data for the above graph was derived, residents were asked to name the top three needs that all in Cape Town should prioritise. The answers were then used to provide the composite for the various priorities graphed on the y-axis. Many priorities tend to hover within a range of scores, rising or dropping a few points annually. Priorities with significantly declining scores are 'Building and maintaining existing infrastructure' and 'Addressing HIV/Aids'. Priorities showing increases are 'Preventing crime', 'Fighting corruption', 'Having an open and accountable government' and 'Enforcing traffic and other bylaws'.

Overall, positive perceptions of the City's performance have increased significantly over the four-year period, with increases in the percentage of residents indicating approval across service delivery areas such as overall performance, performance as a public service provider, and in terms of residents' level of trust in the City. This means that more residents are satisfied with the City's services.

This is what residents had to say

Altogether 63% of residents said that, overall, the City's performance was good, very good or excellent (up from 62% in 2010/11, 57% in 2009/10, 54% in 2008/9, and 50% in 2007/8).

A total of 62% of residents rate the City as good, very good or excellent in fulfilling its role as a public service provider (the same as 2010/11 and up from 58% in 2009/10, 54% in 2008/9, and 46% in 2007/8).

Altogether 69% of residents rate their level of trust in the City of Cape Town as fairly strong, very strong or extremely strong (up from 66% in 2010/11 and 2009/10, 61% in 2008/9, and 50% in 2007/8).

More generally, the 2011/12 findings of the survey reveal the following:

- Essential services remain an area of relative strength for the City overall, particularly in water provision, sewerage and sanitation as well as refuse collection.
- Stormwater drains being regularly cleaned and prevention of flooding have shown improved ratings by residents in the past year, and continue a positive upward trend.
- In terms of community services, parks have shown an improvement in both the short and long term, while residents continue to rate library services as good.
- Law enforcement scores have improved overall both in the long term and in the past year. Illegal dumping, illegal land settlement and noise have again been identified as important concerns to residents.
- Environmental and conservation services have improved across most categories, with cleanliness of the urban environment in particular showing a significant improvement.
- Fire and emergency services continue to be a priority for residents, and these services have shown improvement in response times to emergency situations.
- The provision of affordable transport has shown an improvement in the long term, with all other perceptions on transport remaining stable both in the long and short term.

The 2012 IDP engagement process

In the IDP engagement process, it could of course be argued that the responding members of public are more likely to drive specific agendas than in the other two sampling processes.[26] Nevertheless, the IDP public engagement process adopted the format of a series of meetings that were hosted during July and August 2012. Three types of meetings were used, namely mayoral meetings, special subcouncil meetings and general public meetings.

A total of six mayoral meetings were held, one each in Mitchells Plain, Kraaifontein, Grassy Park, Strand, Atlantis and Khayelitsha, with a total attendance of around 3 500 people. Meeting attendance ranged between 160 and 1 000 people per meeting, with Atlantis having the fewest attendants and Khayelitsha the most.

Special subcouncil meetings were held in all 24 subcouncils. Attendance of the subcouncil meetings was lower than for the mayoral meetings. The figures per meeting ranged between 8 and 46 attendants, with the average number of attendants for all meetings being in the mid-teens.

Two general public meetings were held in Dunoon and Langa. Total attendance for both public meetings amounted to 237.

Attendance by meeting type (%)

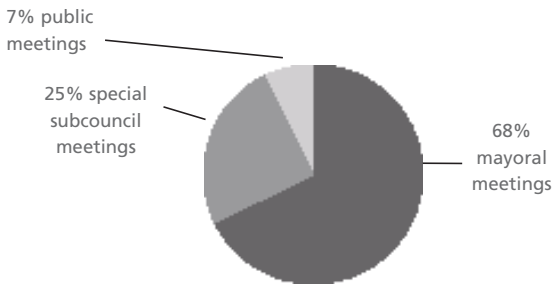


Figure A5: IDP 2012 meetings – attendance by meeting type
Source: 2012 IDP public engagement process summary

How the IDP engagement process works

The IDP public engagement process is not only about numbers, but about people and issues too. It is important to understand the context of the meetings as well as how the data are collected to understand the usability of the data.

At a meeting, members of the public are invited to give comment, either verbally or by completing the 'Have your say' form. This year, the 'Have your say' form was designed to capture very specific information about what residents want to have done in their specific wards/subcouncils – concretely, to the point of being able to suggest a potential physical location for the service. The form was also designed to capture at least one input for all service departments.

Ward committees were used to help identify and invite all community-based organisations to the public meetings and to help distribute meeting information to residents. In many instances, the committee members assisted in ensuring that all members of the public who wanted to attend a meeting knew where the pick-up points would be and assisted with their registration at meetings. At the meetings, 74% of the active ward committee members as at July 2012 were present.

The idea is to draw lines of direct accountability, so that if service departments do not have the resources available to address residents' needs, departments may then include projects in departmental plans and budgets for the next budget cycle.

26 In the CSS, participants are selected randomly, thereby minimising potential bias. With the C3 system, respondents complain about a very specific problem, for which a direct solution is sought. Thus, it is generally an operational process – focused and more free of any potential hidden motive.

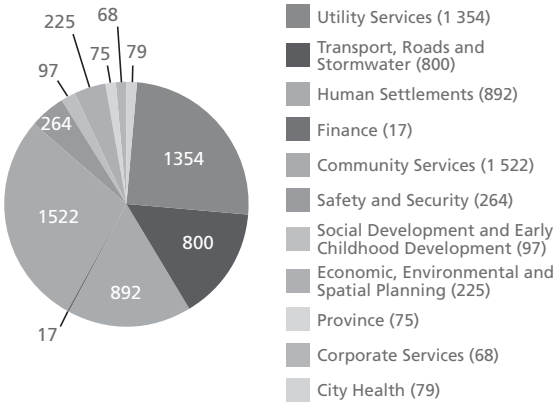


Figure A6: 2012 IDP engagement – distribution of comments, by directorate

Source: 2012 IDP public engagement process summary

Using this format of soliciting comment from members of the public, submitting it to the relevant line departments and drawing up a reply and action plan produces a neat match between issue and response, and allows for forward planning and budgeting to meet specific service needs raised during the IDP engagement process.

The City of Cape Town C3 notification system

The C3 notification system is the information logged from telephonic service requests that the City call centre receives. All calls are captured, and more than one call may relate to the same issue/complaint. Therefore, C3 data is not of a scientific standard; yet, the data provide a useful indication of residents' issues. During the period 1 July 2011 until 30 June 2012, some 732 873 calls were received, down from 828 945 in the previous financial year.

The C3 notification system captures residents' calls and complaints regarding City services and functions. In this analysis, the call volume of the C3 notification system describes frequency of calls. The table below lists actual percentages of C3 notifications by City function, expressed as a percentage of total C3 notifications.

Table A3: Ten City functions with the highest C3 notification call volumes for 2011/12

City functional area by C3 notification	Percentage of total calls
Sewer	15,6
Water	15,2
Water demand management	7,4
Solid waste	6,8
Roads and stormwater	6,2
Housing – existing	5,8
Electricity technical complaints	5,8
City parks	1,3
Other	1,1
Traffic signals	1,0

Comparing the data for 2011/12 with 2010/11, it is evident that sewer, water, water demand management, solid waste and related issues remained important in the last financial year. In contrast, there was a decline in call volumes relating to technical electricity complaints, safety and security, transport, health and social development issues. The remaining notifications on City functions have largely remained constant.

Table A4: Areas where call volumes have declined most significantly from 2010/11 – 2011/12

City function with the largest decline in notifications 2009 – 2012			
City functional area	Calls in 2010/11	Calls in 2011/12	Percentage change
Water – informal settlements	8,2%	0,7%	(7,5%)
Safety and security	11,9%	0,1%	(11,9%)
Transport	13,8%	0,0%	(13,8%)
Electricity technical complaints	23,2%	5,7%	(17,5%)

There have been significant declines in calls associated with technical electricity complaints, transport, safety and security, and water-related issues in informal settlements. It is therefore possible that residents have experienced significant improvement in these service areas.

Call volumes about solid waste, water demand management, water and sewers all increased significantly from 2010/11 – 2011/12. The biggest increase in call volumes related to sewers, and occurred as a result of blocked drains. Sanitation believes that these changes are a result of the launch of the sewer blockages education and awareness campaign (October 2011 – July 2012), where residents were provided with the contact details of the technical operations centre.

Below, all C3 notification categories are graphed as a percentage of total calls. Figures for 2011/12 (light grey) are contrasted with 2010/11 (dark grey).

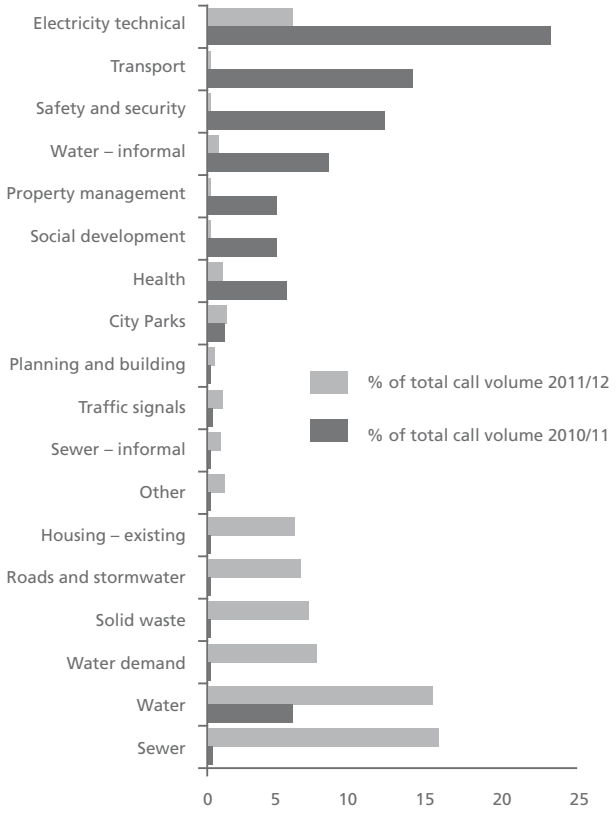


Figure A7: C3 call volumes by organisational function: 2010/11 vs 2011/12

Conclusion

Three different data sources were used to compile the City of Cape Town's IDP Public Needs Analysis. These are the Community Satisfaction Survey, the IDP engagement process and the C3 notification system for review 2013/14. The strengths and weaknesses as well as the major findings and implications of each data source used to compile the public needs analysis for the 2013/14 IDP review can be summarised by noting the following:

- The CSS has shown that while there are some minor variations, residents' needs have remained largely unchanged this year, with job creation the top need.
- The IDP engagement process has revealed that mayoral meetings are the most popular form of engagement for residents. Residents seem to make the most demands on the directorates of Community Services and Utilities.

HOW THE CITY CONTRIBUTES TO THE NATIONAL DEVELOPMENT PLAN

NDP chapter 3: Economy and development

The objective relates to the implementation of public employment programmes, with which the City aligns through its Expanded Public Works Programme (EPWP) implementation.

NDP chapter 4: Economic infrastructure

This objective relates to the provision and sustainability of services such as water, electricity and public transport, and the establishment of a fibre-optic network that can provide competitively priced and widely available broadband. To achieve this, the City continuously strives to maintain and invest in its water and electricity infrastructure, and is implementing a fibre-optic network programme.

NDP chapter 5: Environmental sustainability and resilience

This objective also relates to the implementation of public employment programmes, and the City aligns through its Expanded Public Works Programme (EPWP) implementation.

NDP chapter 6: Inclusive rural economy, and chapter 7: South Africa in the region and the world

These objectives have no direct impact on the City of Cape Town.

NDP chapter 8: Transforming human settlements

This objective relates to how municipalities should spatially enable the densification of cities to promote a better mix of human settlements, which will allow people to live closer to their places of work, and the implementation of a better public transport system, which will in turn facilitate integration. The City responds through its densification, integrated human settlements as well as public transport programmes.

NDP chapter 9: Improving education, training and innovation

This objective relates to early childhood development, while also ensuring that artisans enter the job market. The City's women and child health services, such as family planning and immunisation, along with targeted ECD development programmes, contribute to this objective.

NDP chapter 10: Health care for all

This objective relates to access to primary health care by improving tuberculosis (TB) prevention and cure, reducing maternal, infant and child mortality, and reducing injury, accidents and violence. This is supported by the City's implementation of women and child health services, such as preventive, promotional and curative services and TB control; attempts to establish a law enforcement as well as a fire and rescue reserve member service, and enhanced speed enforcement capacity.

NDP chapter 11: Social protection

This objective relates to the need for all children to have proper nutrition, employment opportunities to be created through skills development, and for all people, especially women and children, to feel safe. The City's programme comprises awareness raising, improving child safety, meeting wellness and nutrition needs, and leveraging the City's resources (human and financial) to provide training and development opportunities for currently unemployed youth.

NDP chapter 12: Building safer communities

This objective relates to the need for all people, especially women and children, to feel safe at home, at school and at work, and to enjoy an active community life free of fear. To this end, the City has implemented a programme for neighbourhood safety officers (NSOs) per ward and selected schools, is extending the neighbourhood watch assistance project into new areas, and is expanding the VPUU programme.

NDP chapter 13: Building a capable and developmental state

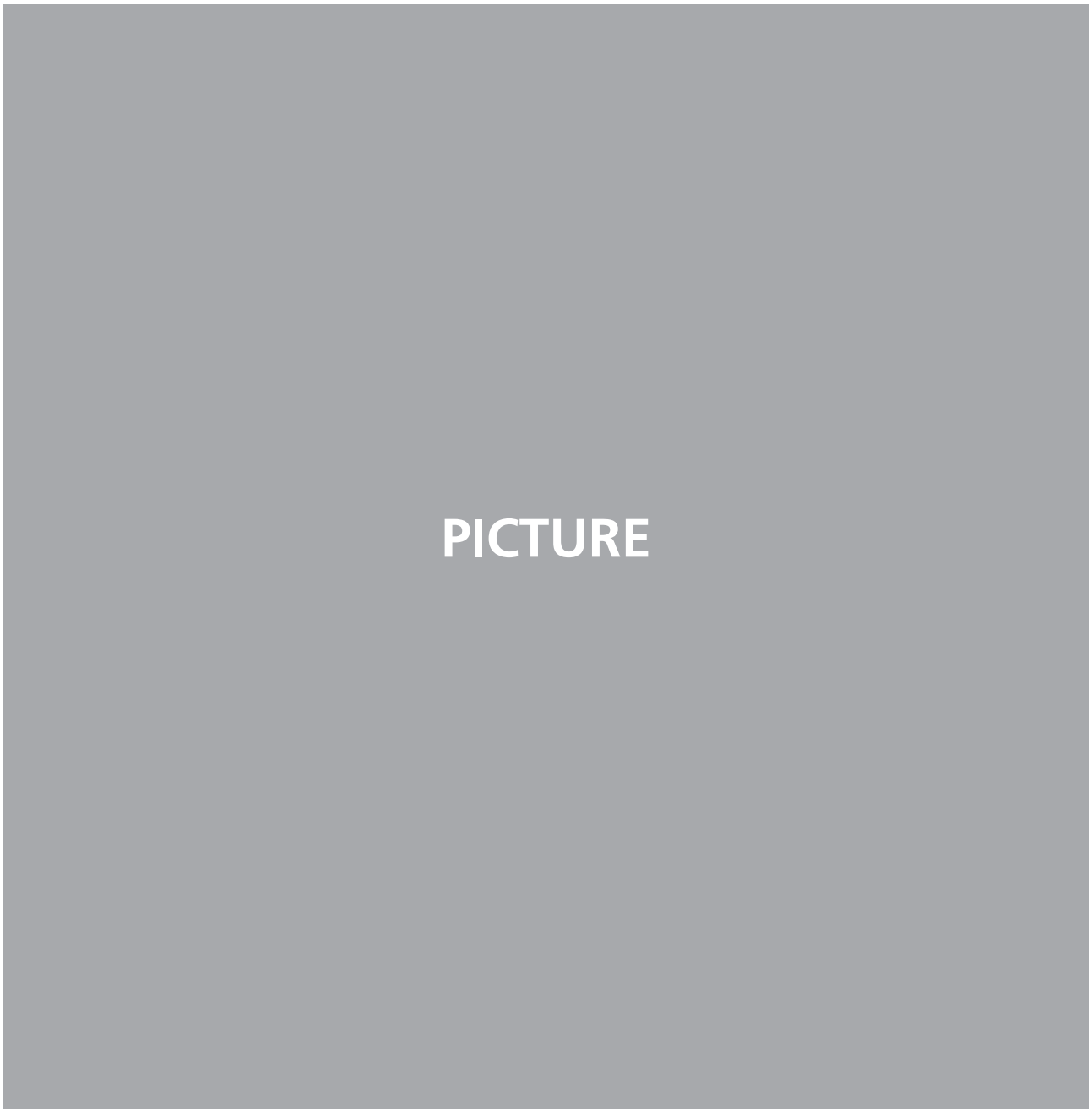
This objective relates to the state playing a developmental and transformative role. It entails that staff at all levels should have the competence, experience and authority to perform their jobs, and that the relationship between the spheres of government should improve and be managed more proactively. To comply, the City will use property and land to leverage social issues and implement a human resources, talent management and skills development programme. The City will also contribute to the creation of a capable and developmental state through ongoing collaboration with the National Department of Transport, Province and the Passenger Rail Agency of South Africa (PRASA)/Metrorail on the rail services improvement and upgrade programme, and will partner with Province in providing and maintaining education and school sites.

NDP chapter 14: Fighting corruption

This objective relates to achieving a corruption-free society, high adherence to ethics throughout society, and a government that is accountable to its people. The City aligns with this objective through its establishment of an external audit committee and an effective system to process complaints (and report corruption). A financial management programme through the Municipal Public Accounts Committee (MPAC) along with a management accountability programme will focus on training managers in identified core administrative business processes in order to ensure improved accountability.

NDP chapter 15: Nation building and social cohesion

This objective relates to the need for citizens to accept that they have both rights and responsibilities, and, most critically, the pursuit for a united, prosperous, non-racial, non-sexist and democratic South Africa. To achieve this outcome, the City's objective to ensure increased access to innovative human settlements for those who need it, and providing community facilities, will make citizens feel at home. Strengthening community capacity to prevent crime and disorder, and managing service delivery through the service management programme, ensures cohesion.



STRATEGIC FOCUS AREA 1: THE OPPORTUNITY CITY

Objective 1.1: Create an enabling environment to attract investment that generates economic growth and job creation **30**

Objective 1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development **35**

Objective 1.3: Promote a sustainable environment through the efficient utilisation of resources **44**

Objective 1.4: Ensure mobility through the implementation of an effective public transport system **48**

Objective 1.5: Leverage the City's assets to drive economic growth and sustainable development **52**

Objective 1.6: Maximise the use of available funding and programmes for training and skills development **53**

PICTURE

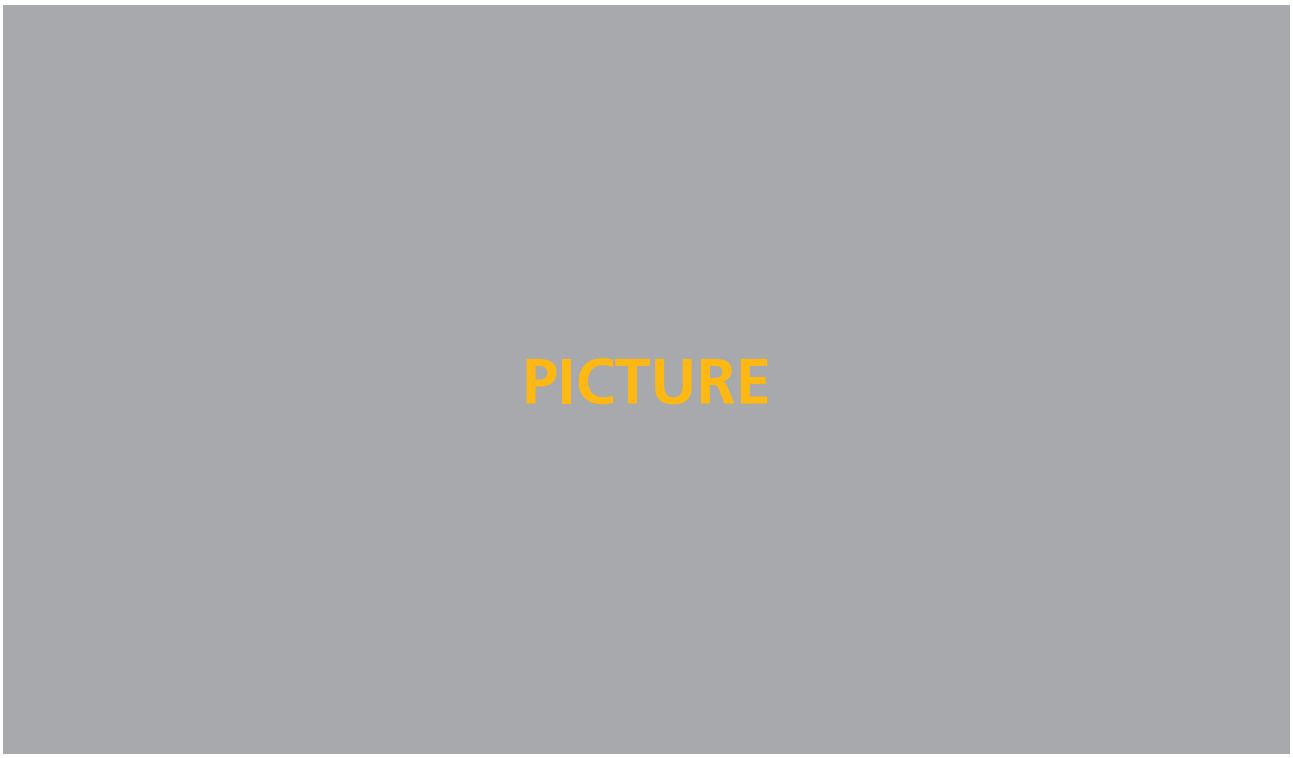
STRATEGIC FOCUS AREA 1 THE OPPORTUNITY CITY

SFA 1

This SFA is aligned with Province's objective of creating opportunities for growth and jobs. It is also aligned with the following National Government outcomes:

- Outcome 4 – Decent employment through inclusive economic growth
- Outcome 5 – A skilled and capable workforce to support an inclusive growth path
- Outcome 6 – An efficient, competitive and responsive economic infrastructure network
- Outcome 10 – Environmental assets and natural resources that are well protected and continually enhanced

The City contributes to Millennium Development Goal 1, 'Eradicate extreme poverty and hunger', through the implementation of the Expanded Public Works Programme (EPWP).



Only the market – as a key part of an economic-enabling environment that allows for competitive and inclusive growth – can truly provide the opportunities that lift people out of poverty and provide them with dignity. Governments have a critical role to play in facilitating the requisite economic environment for these twin imperatives. The City plays such a role through its commitment to infrastructure-led growth, lending the support that governments can and must provide to enable economic growth. At the same time, the City must get out of the way of business, for only business can create the sustainable jobs that this city and our country so desperately need.

The state, in its various guises, must perform a range of functions, including providing support to the poor and vulnerable. However, when it comes to the interface with business, its key role must be to provide infrastructure, support and a level of regulation to ensure that fair practices are adhered to. Ultimately, it must facilitate business.

The City's mission in this regard is to create an economic environment in which investment can grow and jobs can be created. This involves a strategy on multiple fronts. At the higher end of the market, the City wants to attract big corporations to establish their headquarters in Cape Town. We want to encourage those sectors where we have a competitive advantage, like the financial sector and the oil and gas industry, to expand their foothold in Cape Town.

The City wants to capitalise on its appeal as a creative and educational centre, and the industries that comprise them. It wants to maximise the value of Cape Town's geographic location as an entry point for industry to the West African market. In addition, the City wants to encourage smaller enterprises, which are the most direct drivers of economic activity in communities, to become established and to grow.

The City aims to establish catalyst projects to serve as the major drivers of growth. These include expanding and enhancing our public transportation links system, and installing a competitive broadband infrastructure network, both of which will enhance access to economic opportunity. This entails rolling out infrastructure to support commerce, and making strategic investments such as the R500 million that the City has earmarked for the CTICC expansion programme, which holds the promise of creating numerous additional jobs.

However, it also means simplifying and streamlining the planning regime. The City wants to make Cape Town development-friendly. We must attract large-scale developers, whose investments will create jobs, through the planning process. We must help those just getting started by exposing them to expertise in the market, and by advising them on how to navigate a complex regulatory environment. The City also intends to talk to all levels of the market, every step of the way, by engaging with their formal representative bodies and the forum provided by the Economic Development Partnership (EDP).

Boosting the local economy is a response to the fundamental challenge of enhancing the city's sustainability, and increasing its residents' resilience by making income-earning opportunities more accessible. In the main, to stimulate the economy, it must become easier to conduct business. It is important for business to link up with the necessary municipal utilities, and for bulk infrastructure to be adequately maintained. Publicly owned property and infrastructure should be leveraged to stimulate and boost the economy and job creation.

The Cape Town economy is undergoing some important shifts. The labour-absorbing manufacturing sector continues to shrink in terms of its overall contribution to the city's economy. In 2012, the services sector – particularly financial and business services – remained the city's best performing sector in terms of GVA to Cape Town's economy.

The City will continue to engage with stakeholders about ways in which it can create a more business-friendly environment. These measures might include adjusting barriers to formal market entry, building business skills and experience, facilitating market and finance access, facilitating speedier release of property for investment, as well as promoting more flexible, compact and mixed-use zoning that is likely to reduce procedural delays linked to onerous City application processes.

Creating an enabling environment

Approximately 75% of businesses in Cape Town are classified as small and medium enterprises,[27] which account for 50% of the city's economic output.[28] Up to 93% of all small and micro-sized firms are low-tech operations in mature, traditional industries, with very little interaction with large firms. The City will therefore engage the business community and social entrepreneurs to encourage and support efforts to create a cross-section of job opportunities.

Provision and maintenance of economic and social infrastructure

Broadband penetration[29] is tied positively to GDP and employment growth.[30] For the finance and business services sector in Cape Town to continue its growth trajectory, it will need ever-greater capacity for processing and transmitting information. Skilled people, greater computer processing capacities and access to high-speed, high-bandwidth fibre-optic cable are critical if we are to achieve this.

Ensuring mobility

The City is in the process of implementing an IRT system that is intended to promote the use of public transport in the city and to integrate all modal options.[31] The planning of the IRT to the metro south-east – namely phase 2 of the project – will take into account where new jobs are being created, and may require the creation of new and more direct routes between emerging industrial and residential areas, and alignment with the medium-term growth management plan. The City's launch of the single transport authority, Transport for Cape Town, in October 2012 will also have a positive impact on advancing a coherent public transport system in Cape Town.

27 CIPRO 2008.

28 See 'Cape Town – a force to be reckoned with'. Available at http://www.capetown.gov.za/en/ehd/Pages/EconomicStatistics.aspx.

29 Broadband penetration is generally measured at household level.

30 The ITU Broadband Commission recently released its second report showing a positive correlation between access to the internet and GDP growth: A 10% increase in broadband penetration (at the household level) in China contributes to a 2,5% growth in GDP; a 10% increase in broadband penetration in low and middle-income countries contributes to a 1,4% increase in economic growth; access to broadband in Brazil added approximately 1,4% to employment; broadband will create two million jobs by 2015 in Europe. See ITU Broadband Commission 2011 *Broadband: A Platform for Progress.* Available at http://www.broadbandcommission.org/report2/overview.pdf.

31 Among the modes to be integrated are Metrorail services, road-based services on main routes, conventional bus services, minibus taxis, feeder bus services, pedestrian and bicycle access, metered taxis and park-and-ride facilities.

Leveraging City assets to drive economic growth and sustainable development

The City will continue to explore how it can better leverage its assets to assist economic growth and job creation. In marginalised communities, the City can use municipal assets to support a wide range of community, voluntary and not-for-profit activities, also called social-economy enterprises. [32]

In order to position the City as an opportunity city, six key objectives have been identified:

Objective 1.1: Create an enabling environment to attract investment that generates economic growth and job creation

Objective 1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development

Objective 1.3: Promote a sustainable environment through the efficient utilisation of resources

Objective 1.4: Ensure mobility and access through the implementation of an effective public transport system

Objective 1.5: Leverage the City's assets to drive economic growth and sustainable development

Objective 1.6: Maximise the use of available funding and programmes for training and skills development

These objectives are unpacked in more detail below.

OBJECTIVE 1.1: Create an enabling environment to attract investment that generates economic growth and job creation

This objective will be achieved through the implementation of the following lead programmes:

Programme 1.1(a): Western Cape Economic Development Partnership (EDP) programme

The City is a key partner in the EDP. The purpose of the EDP is to 'lead, coordinate and drive the economic growth, development and inclusion agenda for Cape Town and the Western Cape'. [33] The City of Cape Town and the EDP have agreed to work together in the following areas:

- Producing economic and market intelligence
- Formulating economic visions and strategies
- Creating a common business brand
- Reforming the city and region's business environment

The City will contribute financial support to the EDP over the next five years, and will also consider the secondment of staff to the EDP if and when necessary. The City will ensure that the EDP is aligned with the priorities of the administration. Appropriate accountability mechanisms will be put in place.

Programme 1.1(b): Events programme

Globally, events are at the centre of strategies for change, redevelopment, social inclusion and improved competitiveness. They are acknowledged as potential contributors to economic growth, and offer the potential to achieve social, cultural and environmental outcomes within broader urban development strategies. Events also affect various sectors in the city, and have a profound multiplier effect on tourism and the visitor economy, enabling them to address seasonality effectively. Cape Town has the infrastructure and inherent potential to become the events capital of sub-Saharan Africa.

Over the next five years, the City will position itself as the events capital in Southern Africa, promoting iconic and strategic events by actively developing, inter alia, the following events segments:

- Large events, such as the *Cape Argus* cycle race
- Sports events, such as the Soccer World Cup and F1 racing
- Business events, exhibitions and conventions
- Cultural events, such as the Cape minstrel parade
- Music events, such as the Cape Town Jazz Festival

The City will work with National Government and Province as well as neighbouring municipalities to ensure alignment of brand positioning, event strategies, event calendars and bidding processes for sought-after events. Such alignment of tourism promotion initiatives is critical to managing the visitor footprint in the city region.

✓ Progress update

The City of Cape Town has received the top spot on the prestigious New York Times' list of 52 Places to go in 2014, ahead of such destinations as Los Angeles, the Vatican and the Seychelles

Tourism

Tourism is a key driver of the Cape Town economy. To deliver on the City's constitutional mandate in terms of local tourism, a comprehensive Tourism Development Framework will be developed for the period 2012 – 2017. Alignment with South Africa's partners in Brazil, Russia, India and China (BRICS) holds the potential of growing domestic tourism.

32 The primary purpose of social-economy enterprises is not to obtain a return on capital, but to build solidarity and cohesion while responding to a social need. These enterprises are created by and for those with common needs, and are accountable to those they are meant to serve. They are run generally in accordance with the principle of solidarity and mutuality, and managed by the members on the basis of the rule of equality. They are flexible and innovative in order to meet changing social and economic circumstances. They are based on active membership and commitment, and very frequently, on voluntary participation. See *What is Social Economy?* Available at http://www.socialeconomylisburn.org/?tabid=696&tabindex=7.

33 Boraine, A 2010 Presentation given to Mayco in September 2011 on the Western Cape EDP.

Cape Town's offering will include the following:

- Cultural and heritage tourism
- Icon-based tourism, such as Table Mountain, Robben Island, Cape Point, Kirstenbosch Botanical Gardens, Blaauwberg Conservation Area and False Bay Ecology Park
- Business tourism
- Events-based tourism
- Education-based tourism

✓ Progress update

Nyanga Tourism Platform established and Tourism Ambassador programmes have been implemented in Gugulethu and Nyanga

Programme 1.1(c): Identification and promotion of catalytic sectors, such as oil and gas

In order to stimulate the growth and development of the local economy, development in the following catalytic sectors has been identified as critical:

- Marine, oil and gas, ship repair and boat-building
- Agro-processing and the location of head offices in the finance and retail sectors
- Health and medical technology
- The green economy, including energy from the sun, wind and waste
- Tourism and events

Possible development in these sectors will be investigated in partnership with Province and the private sector to determine how and when it will be rolled out in the city. Other, more specific initiatives include the following:

Craft Production Cluster

The Craft Production Cluster is an incubator for small craft producers. The programme will give them the creative space and appropriate business infrastructure to help them grow sustainable businesses.

Animation Academy

The Animation Academy is a skills development initiative that was initiated and launched by the Cape Film Commission, the City of Cape Town and Animation South Africa. Its aim is to address the animation, creative and technical skills shortage in the film industry. It provides deserving, previously disadvantaged students with training, workplace learning and enterprise development opportunities in animation and digital media.

Call Centre Academy

The Call Centre Academy project is designed to enhance the competitiveness of small, medium and micro-sized enterprises (SMMEs) operating in the business process outsourcing industry, and to improve the industry's skills base through training. The academy will consist of an incubation facility for SMMEs operating in the industry, also incorporating a crèche and an internet café. The City will oversee implementation, monitoring and evaluation in collaboration with Business Process Enabling South Africa. Other partners will be Province and various members from industry.

Java training project

This programme trains previously disadvantaged students in Cape Town to become Java programmers. Its importance to Cape Town's economic development is twofold. Firstly, it will help address the shortage of skilled information technology talent, particularly for the development of niche information technology products and services that can be exported. Secondly, the programme gives previously disadvantaged students an opportunity to improve their employment prospects. The City will oversee the implementation, monitoring and evaluation of this project in collaboration with the Cape IT Initiative and various industry members, who will host, mentor and sponsor the students.

Small-boat harbours and ports

The City will explore mechanisms to improve business opportunities around small-boat harbours and, in partnership with Transnet, will work towards the improvement of Cape Town Port. The City will continue to promote the upgrade of harbour operations and facilities.

✓ Progress update

More than 72% of the Capital Budget has been allocated to projects in the Utilities and TCT directorates, which supports infrastructure-led economic growth and development

Landfill gas-to-electricity project

Landfills generate a flammable gas known as landfill gas. This biogas contains a high percentage of methane, and is produced by biological activity within the landfill. Landfill gas is a greenhouse gas, and the methane component has the potential to increase global warming by more than 21 times that of CO_2. The management of this gas is essential to ensure the protection of humans and the environment.

Landfill operating permits allow for the biogas to be vented in a controlled manner, and for the process to be monitored, ensuring that there are no dangers. The additional implementation of gas mitigation measures includes the destruction of the methane gas, and the harnessing of the energy component as electricity is proposed for the City's three operating landfills. This process would be regarded as compliant with the additional criteria for Clean Development Mechanism projects registered in terms of the Kyoto Protocol. This could create additional income for the City, while generating renewable energy.

Waste-to-energy project

Waste-to-landfill contains a number of components with energy-generating potential. The City is investigating the feasibility of harnessing this energy through the implementation of waste-to-energy projects. Direction in this regard has been provided in the Municipal Systems Act section 78(3) investigation, which recommended the consideration of future organic-waste treatment facilities that use the organic fraction of municipal solid waste as well as sewage sludge to produce biogas, which can be used as a fuel to generate electricity. In addition, the non-organic high-calorific value components going to landfill can possibly be separated and potentially used as a fuel in power-generating facilities. The project funded by the German Development Bank (KfW) is looking in more detail at the type of disposal/treatment technology that can be implemented in Cape Town. This project would reduce the amount of waste being disposed of in landfills.

Cape Health Technology Park

The Cape Health Technology Park aims to establish a health technology hub, accommodating firms, government and academia in the health-care industry. The rationale is to share services and knowledge, to reduce costs in the industry with the aim of producing health-related technological innovations (new firms, intellectual property, products and services), as well as to generate spin-offs such as improved capacity, economic growth, and increased regional and country competitiveness. The deliverables will be in the form of fixed assets (land for development) and a health technology park, which will be located in Pinelands. This will be established in partnership with Province's Department of Economic Development, the Biovac Institute and Disa Vascular.

Atlantis green-technology industrial park

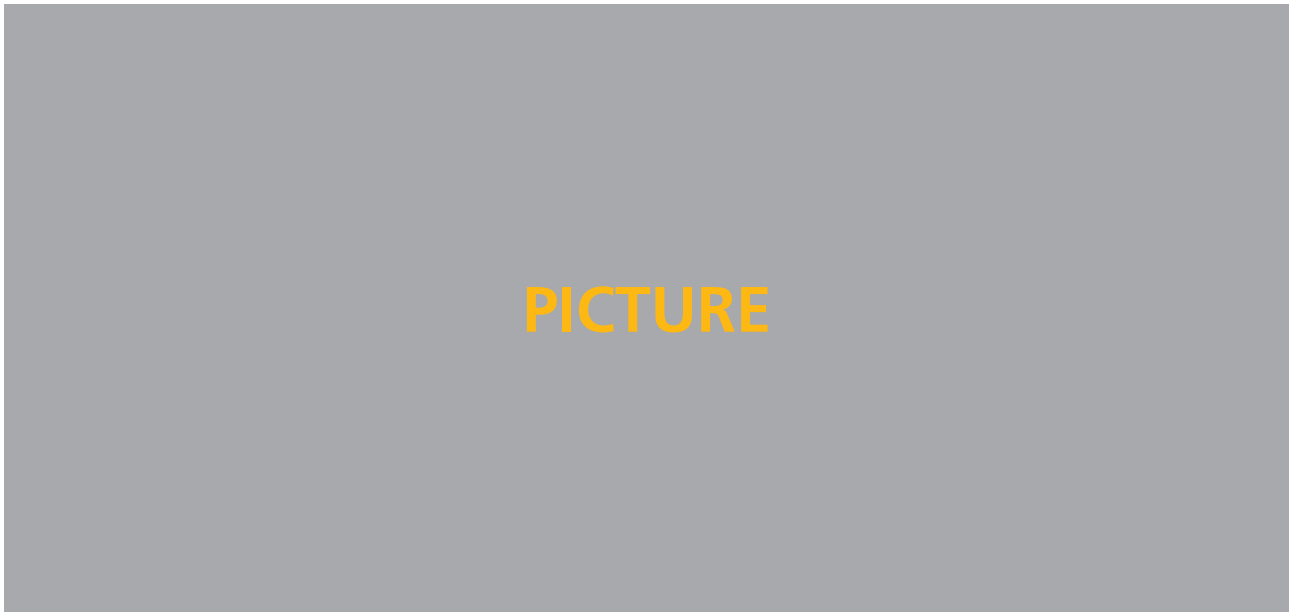
The Department of Energy will soon appoint preferred bidders to supply renewable energy. Thus, the downstream capabilities and industry services will need to be in place. A green-technology cluster park can benefit from synergies through co-location, and can serve the industry more effectively. Atlantis provides an ideal location, with good access to roads, well-priced industrial land and access to port facilities. The deliverables of this initiative will be the following:

- Facilitating the process of establishing a green renewable-energy hub;
- Identifying the portions of land available for such an initiative;
- Rapid release of City land to manufacturers/suppliers who qualify in terms of predetermined criteria; and
- Establishing institutional structures to manage the process.

This will be an internal partnership between the City's Property Management; Planning and Building Management Development; Water and Sanitation; Transport, Roads and Stormwater; Environmental Resource Management; Electricity, and Fire and Rescue departments.

Cape Town Stadium

As the City's single-largest strategic asset, Cape Town Stadium will play a critical catalytic role in positioning Cape Town as a key events and tourism destination. This world-class facility, comparable to any other leading facility in the world, is primed to play a leading role in attracting local and international events of varying sizes and complexity. Hosting these types of events will result in increased opportunities in the hospitality, events, tourism, facilities



management and logistics industries, and will generate additional income for the Western Cape economy. The focus for the next five years will be to secure a long-term operating model, anchor tenants and partnerships with private-sector entities (both large and small), and to increase the international events-hosting profile of the stadium.

Programme 1.1(d): Small-business centre programme (Activa)

The Cape Town Activa (CTA) strategy was initiated by the City to stimulate entrepreneurship and business activity in the local economy. CTA is creating a stakeholder network that will make it easy for entrepreneurs and individuals looking for employment support to navigate and make use of service organisations and practitioners' services and resources. The multi-stakeholder network will draw services from the public sector (local, provincial and national), the private sector (business development, associations, financiers, and so forth) and academia (the Cape Higher Education Consortium or CHEC, universities, colleges, and the like).

CTA's strategic goals are to:

- stimulate the creation of locally owned businesses by linking entrepreneurs with resources, capital, skills and opportunities;
- develop human capital, addressing the needs of the business community (e.g. innovation support, small-business skills development, career support and placement programmes); and
- make Cape Town a more competitive business environment by providing better support to incubate and grow local business and attract others.

The Business Place eKapa, an independent business advisory service agency, is contracted as an implementing partner for the roll-out of CTA.

Programme 1.1(e): Planning and regulation programme

Many of the City's current planning frameworks and policies are outdated, and have inconsistent status and conflicting development objectives. However, there has been progress with the rationalisation and updating of all aspects of the current Land Use Management System (LUMS). Business processes and the customer interface, while adequate, could be taken to the next level in terms of staff capacity, skills, information dissemination and technology.

Supportive legal frameworks

Activities include the integration of the existing 27 zoning schemes into a single, approved Cape Town Integrated Zoning Scheme, and contributions to new planning and environmental law reform processes at national and provincial level.

Rationalised spatial plans

The CTSDF and eight district-level SDPs will allow for a coherent, policy-driven, decision-making framework. Local-area plans and policy documents will be rationalised and, where appropriate, scrapped.

Environmental management frameworks

Integrated district-level SDPs and environmental management frameworks will determine the suitability of areas for specific types of development activities, and the issues likely to be encountered if environmental authorisation is needed for development to occur.

Business process improvement initiatives

These will include existing and new system enhancements, the phased roll-out of a comprehensive electronic customer interface tool and development application management system, an agreed Province/City protocol for strategic major applications (such as Cape Town Stadium), a talent development and retention strategy, and the introduction of streamlined vacancy-filling procedures.

Programme 1.1(f): Development of a 'green' economy

There is considerable space for investment and growth, now and into the future, as the renewable-energy sector burgeons. The City plays a pivotal role in creating demand for 'green' services through its programmes, projects and procurement systems, as well as through the use of renewable energy in its own operations. The City aims to promote small-scale embedded power generation in Cape Town, as well as to ensure that it benefits from regional and national-scale projects, where suitable.

The City faces skills development challenges, and requires significant investment, land release and buy-in from various stakeholders. There are opportunities for sustainable industries (such as solar water heater, photovoltaic and wind turbine manufacturers), whose services and products will be required for many years. This can result in job creation and skills development from new businesses.

Programme 1.1(g): City Development Strategy implementation

One of the main ways to influence a city's development path is through a long-term planning process with a strong vision to achieve what is necessary to counteract the negative forces and impacts of rapid urbanisation. Given the depth and complexity of the challenges facing cities globally, horizons have had to be adjusted to accommodate longer-term strategies and targets. Cities have to be responsive to, and plan for, future horizons.[34]

A potent tool used globally to address long-term city planning is a City Development Strategy (CDS). A CDS functions as both a guide and action plan to support and

34 State of African Cities Report 2010.

manage growth, and lead predetermined change in a city over a specified time frame. The action plan (comprised of interventions), which results from the development of a collective vision can significantly alter the city's development path to one that will improve the quality of life for all citizens, inter alia by increasing appropriate investments, expanding employment opportunities and services, reducing poverty and providing growth, and stimulating sustainable development of the city and its citizens.

In line with global trends of long-term planning, the National Planning Commission (NPC) of South Africa was responsible for developing a long-term vision and strategic plan for South Africa. During November 2011, the NPC released a draft National Development Plan (NDP) for the country, which was finalised and approved by Cabinet in August 2012. The NDP proposes to eliminate poverty and reduce inequality by 2030.

In line with the NDP, Province and the City initiated processes to develop a long-term vision and strategy for the Western Cape and Cape Town. The result is a one-outcome document with a vision and strategy for the Western Cape province, known as OneCape2040. OneCape2040 is the Western Cape agenda for joint action on economic development.

The long-term vision for the Western Cape and Cape Town is to be a highly skilled, innovation-driven, resource-efficient, connected, high-opportunity and collaborative society.

Six key transitions are identified to move from the present to 2040, each with its own focus area:

- Knowledge transition – *Educating Cape*
- Economic-access transition – *Enterprising Cape*
- Ecological transition – *Green Cape*
- Cultural transition – *Connecting Cape*
- Settlement transition – *Living Cape*
- Institutional transition – *Leading Cape*

Using the OneCape2040 vision and transitions as a framework, the City's CDS has been prepared with inputs from a wide range of stakeholders.

The City's six long-term goals, which are aligned with OneCape2040 and the 2012 – 2017 IDP, are outlined below. The six goals fall under three types, and are bolstered by three support mechanisms:

Table 1.1: City's long-term development goals

Goal type	City's CDS goals	Alignment with IDP 2012 – 2017 strategic focus area	Alignment with OneCape2040 transition – focus area
Foundational The basics that need to be achieved in order for the City to function	1. Lead a healthy, vibrant life 2. Be educated and informed	Caring city Inclusive city	Living Cape Educated Cape
Enabling Support the delivery of the foundational goals	3. Be an inclusive and resilient economy 4. Be connected and interconnected	Opportunity city Inclusive city	Enterprising Cape Connecting Cape
Defining and differentiating Set Cape Town apart from other cities and regions, and give the edge that is required to take the city to 2040	5. Build and celebrate Cape Town spirit 6. Inspire an eco-friendly city region	Safe city Caring city Opportunity city	Connecting Cape Green Cape
Support mechanisms	• Optimum basic service delivery • Engaging leadership • Responsible citizenry • Innovative financial mechanisms	Well-run city	Leading Cape

The support mechanisms are vital to the achievement of the CDS goals. They are as follows:

- Optimum basic service delivery, inter alia through the continued reinforcement of service delivery excellence and improvement in the service range and quality delivered to Cape Town citizens, business and visitors, needs to take place.
- Engaging leadership should drive active partnerships.
- There should be responsible citizenry, in which citizens take responsibility for themselves as well as their communities.
- Innovative financial mechanisms need to be developed to support projects and initiatives, including financial and social partnerships (community PPPs).

The goals are not independent of each other, but are closely interlinked, as illustrated in Figure 1.1. Therefore, each is a piece of the puzzle, although all six are needed to complete it. Together with the support mechanisms, they will enable the achievement of the OneCape2040 vision. Each goal has accompanying sub-goals, which are each defined with their own set of strategies and interventions in the form of early victories and game changers.

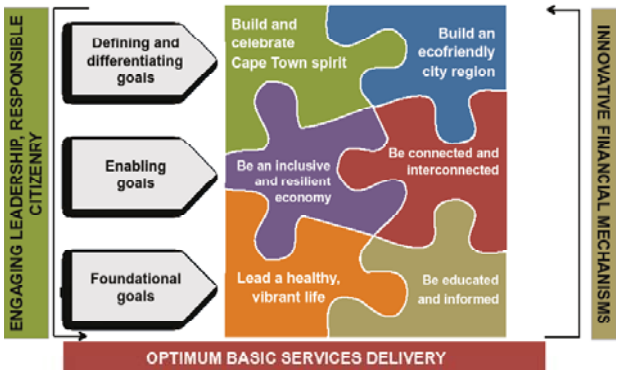


Figure 1.1: OneCape2040 goals

Proposals for key interventions to start the implementation process in 2012/13 will be considered. However, it is intended that the OneCape2040 and CDS long-term strategies will inform the IDP 2014/15 review and related programme, project and resource-allocation processes.

The long-term vision and strategies of OneCape2040 and the City's CDS provide a strong basis from which to inform planning, leverage innovation, and take the province and city, its residents and business into the next three decades in a sustainable way.

OBJECTIVE 1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development

An important emphasis for the City is infrastructure investment. This entails the determination of investment and growth trends to ensure that adequate infrastructure is provided in areas of high growth. The City will act as catalyst by investing in suitable economic and social infrastructure to support and further stimulate economic development. This will happen by means of the following key programmes:

Programme 1.2(a): Fibre-optic network programme

The broadband fibre-optic network programme will construct a fibre-optic communication network within the Cape Town metro to realise service delivery, social and economic benefits by providing access to affordable telecommunication infrastructure on an open-access basis.

Access to broadband services has proven to be a stimulus of the modern economy and, by making spare capacity available, the City will harness this infrastructure investment to enable both economic and social benefits.

The network will further support the telecommunications and service delivery needs of the City administration by providing more bandwidth to enable new, enhanced services, while at the same time bringing down the cost of telecommunication. Accessing City services from outlying offices will be greatly improved, which will in turn have a positive impact on service levels.

PICTURE

In addition to providing enhanced services, more bandwidth will allow new services to be rolled out to areas that previously did not have access to these due to the lack of connectivity. Ultimately, the network is intended to cover the entire city.

Programme 1.2(b): Maintenance of infrastructure

Investment in the maintenance and expansion of essential utilities and services, such as water and sanitation, electricity, solid waste removal and disposal, roads, stormwater and transport infrastructure, is fundamental to improve services and the quality of life of all citizens, as well as to encourage local and foreign investors to invest in other economic infrastructure.

In the coming years, the City will focus on investing in bulk services delivery. Asset condition and replacement values have to be determined to enable a life-cycle approach, which will optimise funding. This approach will also be extended to other assets, such as housing rental stock, fixed property, information technology and communication, and the City's vast vehicle fleet.

✓ Progress update

More than 72% of the Capital Budget has been allocated to projects in the Utilities and TCT directorates, which supports infrastructure-led economic growth and development

Infrastructure-led development and growth

The City will prioritise the allocation of resources to a strategic infrastructure asset management plan and asset register for all municipal infrastructure, both above and below ground. The City is developing a public infrastructure plan, and will embark on a consistent, long-term development path by using public infrastructure investment and partnerships as platforms and catalysts to enable economic growth.

✓ Progress update

The City successfully registered a programme of activities for projects involving landfill gas extraction and utilisation. The feasibility assessment of these projects may result in private-sector involvement to develop these projects as part of the goal to build a green economy.

Investment in transport and other infrastructure is also considered an important enabler of economic growth and poverty reduction. The provision of basic services, access to social services as well as human resource development in areas of need will also be ensured.

Infrastructure asset management

The City's objective is to develop and implement a life-cycle management system for infrastructure assets. The infrastructure asset management plan (IAMP) is a corporate project that is aligned with the National Department of Cooperative Governance and Traditional Affairs (COGTA) and National Treasury's requirements to establish, implement and use a comprehensive infrastructure plan.

Preventative maintenance and timely upgrades or replacements will save costs in the long term, minimise outages, and improve service provision. The first projects for certain assets that are used to provide services in the City's Water and Sanitation, Electricity, Solid Waste Management, and Transport, Roads and Stormwater departments already delivered results last year.

Water and sanitation infrastructure

Medium-term and long-term planning for water and sanitation infrastructure is critical to ensure that the provision of new infrastructure will support City growth and development in order to provide these essential services where they are required. The integrated infrastructure master plan, as completed in 2010, is updated annually, and is used to guide and inform capital budget requirements. It responds to the spatial informants of planning undertaken by the Town Planning and Housing departments as well as measured service demand patterns. In this way, it truly supports fully integrated city planning.

The programmes in the City's 10-year Water Demand Management Strategy, which have the overall effect of reducing the rate of demand growth, are also key, and are dealt with later in this document. Pressure management and pipe replacement to strengthen the reticulation network form part of the strategy to reduce losses.

The established city growth areas continue to require capital investment in infrastructure, while densification is a future spatial strategy being provided for in the design of long-term capacity upgrades. The City is in the planning stages of its large bulk water augmentation scheme (BWAS). When implemented, this will increase the potable-water treatment, bulk storage and bulk conveyance capacity of the City's water supply system, increasing the overall capacity as well as boosting supply to development areas.

Increased investment is being channelled towards the eradication of maintenance backlogs, such as the replacement of failing pipelines and the upgrade of treatment and pumping plants. The City is committed to developing, implementing and maintaining tools and business processes that promote a smooth, seamless and responsive experience for the consumer.

✓ Progress update

Linking pipeline to Wemmershoek pipeline in place.

Sewerage reticulation network

Sewage and wastewater generated from the City's 3 820 000 (as at June 2011) inhabitants (with approximately 608 266 erven sewer connections as at June 2012) are collected and pumped to the City's 24 wastewater treatment works (WWTWs), three marine

outfalls and two oxidation ponds. This system is facing the challenges of ageing infrastructure and the deterioration of assets. The latter could result in further health and environmental hazards.

Attempts to address these challenges have included the use of targeted closed-circuit television (CCTV) inspections to enhance proactive sewer maintenance. The challenge is to achieve a comprehensive sewer network condition assessment for such a large network. The City is developing and implementing an asset management plan, and is working to increase the skilled, experienced maintenance staff complement as well as to improve the monitoring of equipment condition.

A network replacement strategy is proposed, together with operational improvements that will lead to better-performing reticulation with less water loss and sewage spillage. These investments will contribute to sustainable development by helping to safeguard public health and the environment, and by supporting social and economic development.

The correct operation of infrastructure is required, and must be standardised across the metro. Proposals to achieve this are focused on the fields of record-capturing, defects analyses and the introduction of 'first-level responses' throughout the city. Among others, the following major projects will be undertaken during the period 2014/15 – 2016/17:

- Khayelitsha sewerage network upgrades;
- Rehabilitation of outfall sewers in Pentz Drive and Sandrift;
- Replacement of, and upgrades to, the sewage network citywide; and
- Informal settlements water installations.

✓ Progress update

By March 2014 approximately 195km of water reticulation has been replaced since the beginning of the 2011/2012 financial year.

Managing infrastructure assets

An IAMP will be developed on a coordinated basis across City directorates. This is based on establishing an accurate infrastructure asset register, geo-database and master database. An improved asset management plan will be delivered, which could in turn result in improved health, environmental conditions, improved asset life and optimised budget expenditure. The Water and Sanitation Department is now focusing on growing its 'asset management maturity' with the implementation of a strategic municipal asset management programme. This is facilitated through reliability engineering (formerly known as an 'asset care centre').

Potable-water reticulation

Approximately 623 191 (as at June 2012) metered water connections will be effectively managed and maintained.

✓ Progress update

By March 2014 approximately 73km of sewage reticulation has been replaced since the beginning of the 2011/2012 financial year

Water reticulation network

Infrastructure replacement is most economically based on the performance of individual pipe sections, so as to achieve an accurately focused replacement programme. Pressure management has been introduced in large segments of the reticulation system. The primary focus of this intervention is to reduce water consumption, but also to prolong the immediate serviceability of the affected network.

The following major projects will be undertaken during the period 2014/15 – 2016/17:

- Replacement of, and upgrades to, the water network citywide; and
- Informal settlement water installations.

Sewerage maintenance

A strategy focused on improved operations and maintenance interventions would significantly reduce blockages. Proactive sewerage maintenance, including CCTV inspections, is a prerequisite for the effective management of these assets, and will reduce the contamination and deterioration of coastal and inland water quality.

The proposed network replacements (water and sewerage) are aimed at equalising and normalising network performances throughout the metro, and elevating performance.

Solid waste infrastructure

The rehabilitation of the City's disused, full landfills and dumps will continue as required by the Municipal Finance Management Act (MFMA), Act 56 of 2003 and operating permit conditions. The replacement of ageing waste collection vehicles will make service delivery more reliable and efficient. The City's landfill site at Vissershok North along with the planned refuse transfer facility in Bellville South will assist in relieving pressure on existing disposal infrastructure. The continued development of drop-off facilities helps to divert some of the waste from being landfilled, thereby achieving landfill airspace savings.

Electricity distribution infrastructure

Continued investment is required to ensure that quality, adequacy and reliability of supply are achieved and maintained in compliance with the South African distribution grid code. While demand-side measures will make some contribution to the slowing of the rate of growth in demand, the electricity demand will continue to grow as the city develops. The necessary infrastructure must be available to support development initiatives

and policies, such as land-use densification. There is also a strong focus on the refurbishment and replacement of existing assets to achieve a balanced, cost-effective approach to the long-term viability of infrastructure.

Transport infrastructure and assets

Over the next five years, the following major road upgrades and maintenance projects will be undertaken and/or completed:

- Table Bay Boulevard phase 2
- Main Road reconstruction, Muizenberg to Clovelly – phases 2 and 3
- Dassenberg Drive, Atlantis
- Francie van Zijl Drive, Parow
- Old Faure Road/Spine Road
- Van Riebeek Road, Eerste River
- Glencairn expressway
- Swartklip Road
- Mission Grounds, Sir Lowry's Pass Village
- Concrete roads, Heideveld

The following structural maintenance to bridges and retaining walls will also be carried out based on the earlier output from the bridge management system:

- Replacement of expansion joints
- Repairing damage caused by theft of aluminium handrails, vandalism and squatter fires (below bridges and adjacent to retaining walls)
- Wooden bridge – Milnerton Lagoon
- Foreshore freeway bearings
- Strand Street footbridge – Golden Acre
- Balustrade repairs – concrete replacing aluminium
- Timber bridges – general safety repairs
- Duncan Road in the harbour – stormwater culverts – inspection and repairs
- Glencairn retaining wall, phase 2

Regular maintenance will also be carried out on local streets and footways, together with continuous remarking of streets and replacement of street signage and guardrails.

Street maintenance will concentrate on crack sealing and light-surfacing sealing to ensure that water ingress is minimised. Local contractors appointed on period contracts and procured through a public tender process carry out much of this planned work. Many of these contracts entail labour-intensive activities, which support the City's achievement of its EPWP targets.

The newly-established integrated Transport Management Centre (TMC) ensures integrated land transport operations, including the following:

- Incident management – Rapid response to incidents on major arterials;
- The Transport Information Centre – The upgrade and establishment of a transport call centre and the expansion of services offered, where the public can obtain information and lodge complaints on, among others, trains, buses, MyCiTi, scheduled bus services, parking, Dial-a-Ride services and event transport; and
- Variable-messaging signs (VMSs) and CCTV cameras – The installation of 48 VMSs and 197 CCTV cameras for monitoring and informing the public about traffic conditions on the major arterial routes. Installation of environmentally friendly technology, both wind and solar-energy devices.

The TMC will also be rolling out and consolidating the following:

- *Dedicated bus ways and bus stations as part of the MyCiTi service* – The expansion of the significant infrastructure as part of the City's high-quality public transport service, covering the remainder of the phase 1A route, as well as the commencement of building of infrastructure for phase 1B and phase 2 (metro south-east). The infrastructure will include the acquisition of buses, building of depots, technology for real-time bus control, automated fare systems, and the like.
- *VMS and cellphone-based systems for MyCiTi service* – Provision of equipment and technology to provide up-to-date passenger information, such as the number of minutes until the next bus arrives.
- *CCTV camera roll-out* – Installed along main MyCiTi bus routes and then rolled out in public transport facilities and on other vehicles under City control, to improve response to incidents as well as overall passenger comfort and safety.
- *Directional signs* – Installed along major arterial routes as well as for pedestrians around public transport facilities.
- *Freeway management system* – In partnership with the South African National Roads Agency Limited (SANRAL), renewable-energy sources in the form of wind and solar energy have been installed along the major freeways.

- *Conversion of traffic signals to low-energy devices* – On the major traffic-signal intersections.
- *Management of public transport interchanges* – The City has 213 public transport interchanges that require ongoing repair and maintenance. Other public transport assets include bus shelters, stops and transfer stations.

Programme 1.2(c): Investment in infrastructure

A framework for the maintenance of infrastructure has been completed.

Bulk water infrastructure

The bulk water supply system comprises 13 dams and 12 water supply treatment works. Uncoordinated growth, development, inappropriate spatial and town planning, lack of coordination between departments, and inadequate identification of development growth in specific areas all present risks to the City. Over the next five years, the City aims to formalise a 20-year plan for coordinated development, stricter enforcement of regulations and engineering standards, the setting up of coordinating forums with business units such as Human Settlements, and reinforcing intergovernmental relationship processes between the City and Province.

✓ Progress update

Construction of the Contermanskloof reservoir infrastructure is making good progress and pipeline links between the future reservoir and the reticulation system have been completed

The City will also upgrade and replace 300 km of water reticulation mains, and will construct the Contermanskloof, De Grendel and Steenbras reservoirs

The Table Mountain Group Aquifer study main exploration phase work has been completed.

Approximately 193km of water reticulation has been replaced.

The timing of the development of the required bulk water infrastructure depends on the growth in water demand and the effectiveness of the Water Demand Management Strategy.

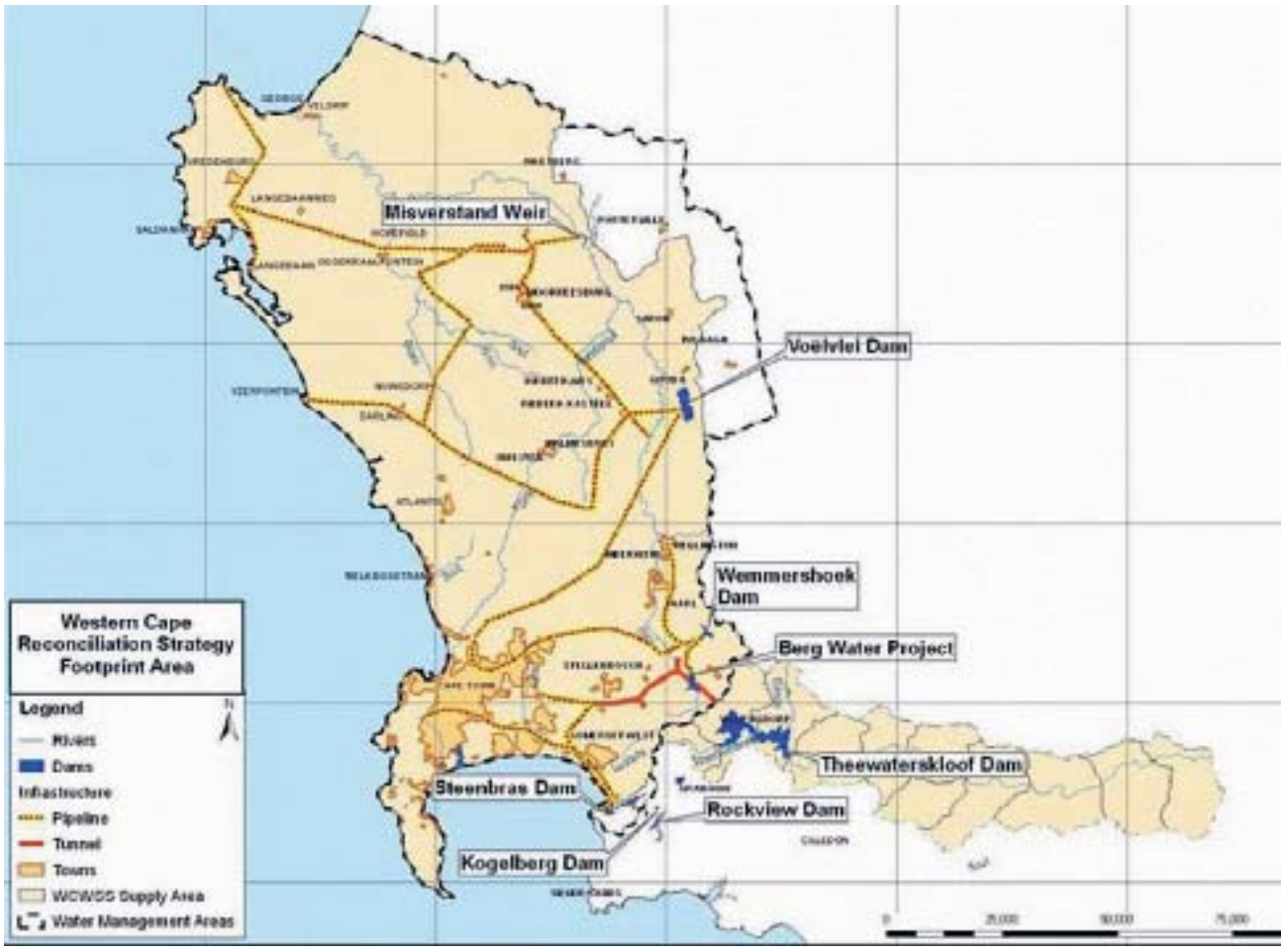


Figure 1.2: Main components of the bulk water supply infrastructure

The bulk water system in the northern areas of the city is under stress during peak periods due to the rapid growth there. As such, further development must be accompanied by infrastructure upgrades and extensions. The northwest corridor infrastructure also needs upgrading. Seawater desalination is one of the alternative technologies being evaluated to supply water to both these regions, in addition to the proposed BWAS.



Figure 1.3: Future bulk water infrastructure

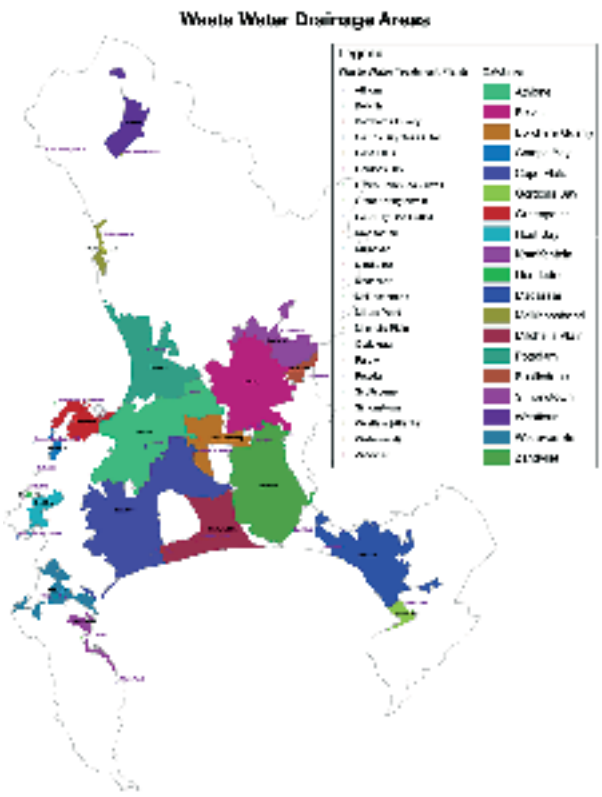


Figure 1.4: Wastewater treatment works in Cape Town

To ensure security of supply, the City, in consultation with the National Department of Water Affairs (DWA), is exploring the next water resource scheme to be developed by 2019.

The most probable schemes in the order of economic priority are the raising of the Voëlvlei dam (DWA), wastewater reclamation, groundwater (Table Mountain Group aquifer) and desalination. The desalination study is currently under way, and the water reclamation study will commence soon, as will the pilot for groundwater (Table Mountain Group) extraction. In addition, the City will increase the treatment and conveyance capacity of the bulk water supply to enable optimum utilisation of the existing water resource capacity created by the construction of the Berg River Dam. To this end, the BWAS, which entails the construction of the Muldersvlei treatment plant (500 Mℓ/day), reservoirs (600 Mℓ) and conveyance bulk pipelines (56 km), is being planned and designed. The City will also upgrade and replace 300 km of water reticulation mains, and will construct the Contermanskloof, Parklands, Steenbras and Helderberg reservoirs.

DWA has introduced the Blue Drop certification system – a programme that encourages local municipalities to improve their water quality management, while empowering consumers with the right information about the water they get from their taps. The City has been awarded Blue Drop status, and aims to maintain its high water quality standards.

Bulk wastewater infrastructure

There are 24 WWTWs in Cape Town, all of which need to be upgraded to meet DWA's requirements. A number of the works, including Borcherds Quarry and Kraaifontein, are operating above their hydraulic and load design capacity. A considerable number of other works, such as Athlone, Bellville, Gordon's Bay, Potsdam and Zandvliet, are fast approaching their design capacity.

✓ Progress update

The hydraulic load on Kraaifontein has been reduced by diverting sewerage to the Fisantekraal WWTW.

Wastewater drainage areas

Among others, the following major WWTW projects will be undertaken during the period 2014/15 – 2016/17:

- Athlone – 15 Mℓ/day capacity extension
- Wesfleur – increase capacity
- Macassar – extension
- Cape Flats – refurbish various structures

- Potsdam – extension
- Zandvliet – extension
- Green Point sea outfall – investigation into need for flow attenuation

DWA has also introduced a Green Drop certification programme for WWTWs. This initiative attempts to ensure the progressive improvement of operations, so as not to have a negative impact on the water bodies into which wastewater is discharged. The City has been awarded Green Drop status, and aims to maintain its wastewater quality standards.

The Green Drop programme also has an impact on reticulation operations, as it requires proof of a management plan detailing how stormwater will be prevented from entering sewerage systems, and how sewer spillages will be prevented from entering the stormwater system.

Landfill airspace and strategic infrastructure programme

This programme entails the development of strategic assets, such as the capping and rehabilitation of closed landfills, the continued development of landfill airspace at current landfill facilities, the development of a regional landfill site, and the related development of strategically located integrated refuse transfer stations and material recovery facilities. A feasibility assessment to implement landfill gas projects will also be performed in the coming year in order to reduce greenhouse gas emissions to meet climate change objectives. The City is currently in the process of registering projects with the United Nations Framework Convention on Climate Change involving landfill gas and organic waste.

Limited airspace is left for waste disposal at the City's three operating landfills. The following figure presents the results of the model that was used to determine these airspace predictions.

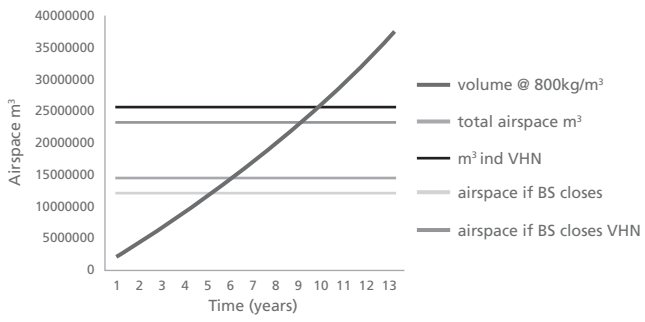


Figure 1.5: Airspace prediction model giving the estimated remaining time in years (x-axis), taking into account existing airspace with or without Vissershok North (VHN)

Airspace constraints

There is limited airspace available at the City's three operating landfills, even though it is accepted that at least 15 years' worth of airspace should be available for a city like Cape Town. Following an extensive technical process and a subsequent scoping and environmental impact assessment (EIA) process on two shortlisted sites, a record of decision was issued during 2007 in favour of a site south of Atlantis. The regional landfill must be able to receive waste by 2017. The project to find and have authorised a new regional landfill to serve the City for another 30 years is still under way, and the Provincial Minister of Local Government, Environmental Affairs and Development Planning (MEC) should consider the supplementary EIA in the course of 2013.

The following important initiatives will be investigated as part of this project:

- Vissershok informal settlement: An EIA will be submitted for Province to decide between three parcels of land in order to establish a temporary relocation area (TRA).
- Licence for a regional landfill site: A high-level political intervention will be pursued to obtain environmental authorisation for the regional landfill site.

Solid waste fleet management services

This project entails the investigation and analysis of all strategic solid waste fleet and plant assets, the development of maintenance programmes, and investment in an infrastructure programme.

The development of an asset management plan and a long-term (15-year) vehicle replacement policy and plan will be refined and budgeted for according to the vehicle replacement plan, as well as to catch up on the backlog. Business improvement recommendations will be implemented in line with process mapping and standard operating procedures. Adequate training will be provided and an appropriate budget secured for additional resources.

The City will develop and introduce proper service-level agreements for both internal and external clients. A dedicated section in Technical Services will be established to monitor outsourced repair and maintenance work on vehicles, plant and equipment.

Electricity infrastructure investment

Bulk electricity supply point

Investigations undertaken in conjunction with Eskom indicate that a new major bulk intake point in the vicinity of Mitchells Plain will be required to relieve the load on the Philippi intake point, and to meet the anticipated demand from extensive prospective developments in the Philippi horticultural area.



35	Mitchells Plain intake integration	28	Steenberg upgrade	19	Newfields transformer replacement
1	Athlone-Phillipi: OHL line undergrounding	24	Piers Road upgrade	37	Langverwacht upgrade
7	Dassenberg 33kV switchgear replacement	21	Oakdale upgrade phase 2	2	Atlantis industrial main substation
26	Roggebaai 33kV switchgear replacement	29	Stikland main substation	22	Observatory upgrade
13	HV switchgear replacement	25	Plattekloof – N1 reinforcement	31	Tygerberg Hospital reinforcement
32	Vanguard transformer replacement	15	Kraaifontein upgrade	30	Tamboerskloof transformer replacement
36	Grassy Park HV rearrangement	27	SANS main substation	17	Muizenberg phase 3
18	MV circuit breaker replacement	14	Koeberg Road switching station phase 2	11	Grassy Park upgrade
20	Oakdale-Boston: replace 33 kV cables	6	Broad Road phase 3	34	Stikland Hospital switching station
16	Main substation MV switchgear replacement	4	Bisschop Road	33	Philippi farms phase 1
12	Gugulethu upgrade	5	Bofors upgrade	23	Pelican Park upgrade
3	Atlantis substation 5 transformer replacement	9	Eversdal-Durbanville OH line upgrade	10	Firlands main substation phase 1
		8	Durbanville phase 2		

Figure 1.6: Risk assessment of high-voltage distribution network infrastructure plan

High-voltage distribution network infrastructure plan

Capital projects are evaluated and graded on a risk matrix. The likelihood of an impact on the ability to distribute power as well as the severity of that impact were evaluated and plotted on Figure 1.6. The numbers on the figure refer to the projects as listed.

Low-voltage and medium-voltage distribution network infrastructure

Investment in the medium-voltage distribution network is required, and a new voltage level is being considered to improve efficiencies. Over the next five years, existing substations, underground cables and overhead power lines across the metropolitan area will be upgraded and refurbished as part of a 15-year network development programme. A programme to replace ageing low-voltage overhead reticulation with underground networks has commenced and will continue over at least the next five years.

Management of legacy medium-voltage switchgear

The City faces serious challenges in the management and maintenance of equipment on the medium-voltage distribution system, mainly due to ageing infrastructure. This applies to all types of medium-voltage switchgear on the system. A 30-year programme has been initiated, through which all obsolescent medium-voltage switchgear will be replaced with equipment complying with modern best-practice specifications, thereby improving safety and security of supply as well as reducing maintenance requirements.

✓ Progress update

Dassenberg 33kV switchgear replacement completed.

Roggebaai 33kV switchgear replacement completed.

Vanguard transformer replacement

Oakdale-Boston: replace 33 kV cables completed

Road and street infrastructure

Providing an efficient, well-run city calls for a well-developed, well-maintained and well-functioning road and stormwater network. The Cape Town stormwater network comprises a 9 819 km road and stormwater system, together with approximately 1 850 bridges and other ancillary elements, such as retaining walls, guardrails, footways, cycle ways, signs and sign gantries.

The operation and maintenance of the road as well as the rail network, both of which form part of the integrated transport network, greatly affects the efficiency with which people and goods are transported into and within the city. The demand for streets and associated services for social housing places huge pressure on the capital and operating budgets of the Transport Department. The condition of the road and stormwater network is fair to good in most places, but the required continued and increased maintenance to limit its deterioration exceeds the annual budget by a factor of four. This is identified in the annual output from the pavement management system, which shows a rapidly deteriorating network. The annual budget allocation needs to be greatly increased to reverse this trend. The associated bridges and other road elements are displaying similar deteriorating trends.

The two management systems – the pavement and bridge management systems – form part of the City's IAMP. This integrated system requires a huge increase in funding and staffing to bring it up to date in terms of both inventory correctness and infrastructure condition, so that time-consuming maintenance initiatives can be identified and implemented. The condition output reports from this programme support the request for increased capital and operating funding for the road and street network. The focus for the next four years is to lobby in support of infrastructure sustainability and the promotion of socio-economic growth in Cape Town.

Stormwater infrastructure

The City's stormwater infrastructure network requires large capital inputs to deal with existing inadequacies. Upgrades to existing infrastructure and the provision of new infrastructure are required to reduce flood risk, particularly in vulnerable communities, as well as to enable new development. The following initiatives will be undertaken:

- Implementation of formal flood risk reduction and mitigation programmes focusing on vulnerable communities, including:
 - flood alleviation measures in the Lourens River corridor, where many communities as well as large parts of the Somerset West central business district are threatened; and
 - general minor stormwater projects identified throughout the city as necessary to deal with localised flooding.
- Continuation of the City's successful winter readiness programme to reduce the risk of flooding for affected communities by ensuring effective maintenance of stormwater infrastructure. This programme has a strong EPWP component.
- Implementation of infrastructure upgrades and provision of new infrastructure to enable new development, including:
 - upgrades to Sir Lowry's Pass River as well as continuation of the provision of new bulk stormwater for Table View North to support the strong development thrusts in those areas; and

 - the continuation of the Lotus River widening project in order to enable the ongoing development in the vicinity of Cape Town International Airport, while managing any resultant potential flood risks in Gugulethu, Nyanga and other communities further downstream.
- Metro-wide stormwater master planning (as part of the asset management plan formulation) to identify and prioritise capital funding requirements.
- Development of skills and capacity building around sustainable urban drainage systems, both within and outside Council, as well as the formulation of a programme for monitoring, operation and maintenance to ensure the ongoing successful implementation of the Management of Urban Stormwater Impacts Policy adopted by Council in 2009.
- Working together with Human Settlements and Utilities in a transversal problem-solving methodology for the upgrade and sustainability of infrastructure in informal settlements.

Programme 1.2(d): Expanded Public Works Programme (EPWP)

The EPWP is one element within a broader government strategy to reduce poverty. Phase 2 of the EPWP is being implemented over the 2009 – 2014 financial years with the national government's aim of creating two million full-time equivalent jobs (or 4,5 million work opportunities) by the end of the period.

The City has committed itself to the outcomes of the EPWP, and seeks to go beyond these outcomes to give effect to its strategic focus areas of turning Cape Town into an opportunity and caring city. The City has confirmed its commitment to EPWP by:

- Adopting job creation targets aiming to create 200 000 EPWP work opportunities over the implementation period;
- Signing the EPWP protocol agreement with the National Department of Public Works (DPW);
- Signing the annual integrated conditional grant agreement with DPW; and
- Developing the relevant policy and institutional frameworks for the implementation of EPWP in the City's line directorates.

✓ Progress update

As at December 2013, The total of EPWP opportunities created is 18019.

The administration, governance and reporting requirements are being coordinated through an EPWP Office, which reports to the Deputy City Manager. This office is responsible for planning and coordinating the implementation of special EPWP projects and programmes. Thus, the City will aim to meet the full-time equivalent job targets (a factor of job creation and period of employment) set by DPW, as published in the annual Division of Revenue Act, in order to gain access to the EPWP conditional grant.

This grant will be used to enhance the City's ability to create temporary EPWP work opportunities.

The City aims to expand the EPWP outcomes by using its programmes, projects and resources to develop innovative solutions and create relevant, sustainable opportunities to improve the social and economic conditions of its citizens, particularly those disadvantaged by abject poverty and unemployment, in a manner that embodies the motto 'This City works for you'. Additional funding sourced from within City budgets will also be utilised for projects and programmes that will improve and enhance service delivery, and will favour the employment of low-skilled and semi-skilled workers. Over the period, the City will also work closely with other stakeholders in the development environment in order to generate innovative solutions for the benefit of citizens.

OBJECTIVE 1.3: Promote a sustainable environment through the efficient utilisation of resources

Programme 1.3(a): Sustainable utilisation of scarce resources, such as water and energy

Manage the City's biodiversity and ecosystems, and promote the recreational and social opportunities of the natural environment

The City has made a commitment to conserve and manage Cape Town's unique biodiversity, while promoting natural areas as community spaces that perform a vital ecosystem service, recreational and social function. The social benefits of the biodiversity network include job creation and skills development opportunities, benefitting particularly the surrounding communities.

The following key projects and initiatives are planned for the next five years:

- Proclamation of existing managed areas under the new National Environmental Management: Protected Areas Act;
- Completion and adoption of a bioregional plan, the purpose of which is to inform land-use planning and decision-making by a range of sectors whose policies and decisions affect biodiversity;
- Meeting the Integrated Metropolitan Environmental Policy (IMEP) environmental agenda target of conserving 60% of the biodiversity network by 2014, by increasing conservation land through partnerships and stewardship programmes, as well as acquisition where financially feasible;

- Meeting IMEP environmental agenda targets in respect of invasive alien species to significantly reduce the coverage of invasive alien plants and eliminate problematic invasive alien animal populations;
- A commitment to continue to roll out environmental education and outreach programmes, including the Youth Environmental School (YES) programme, which will increase the public's ability to access nature reserves, and will promote environmental education and awareness. This includes the development of a sustainable City communication strategy aimed at improving and streamlining environmental communication across all City departments;
- Ensuring continued management of the existing conserved areas in such a way that the benefits to the community are enhanced; and
- Creating a viable ecological link between Dassenberg Hills and the coast as part of the Dassenberg coastal catchment partnership. This partnership aims to protect critical ecological infrastructure, unlock socio-economic opportunities, promote climate change adaptation and mitigation, and promote the natural and cultural heritage of the area.

✓ Progress update

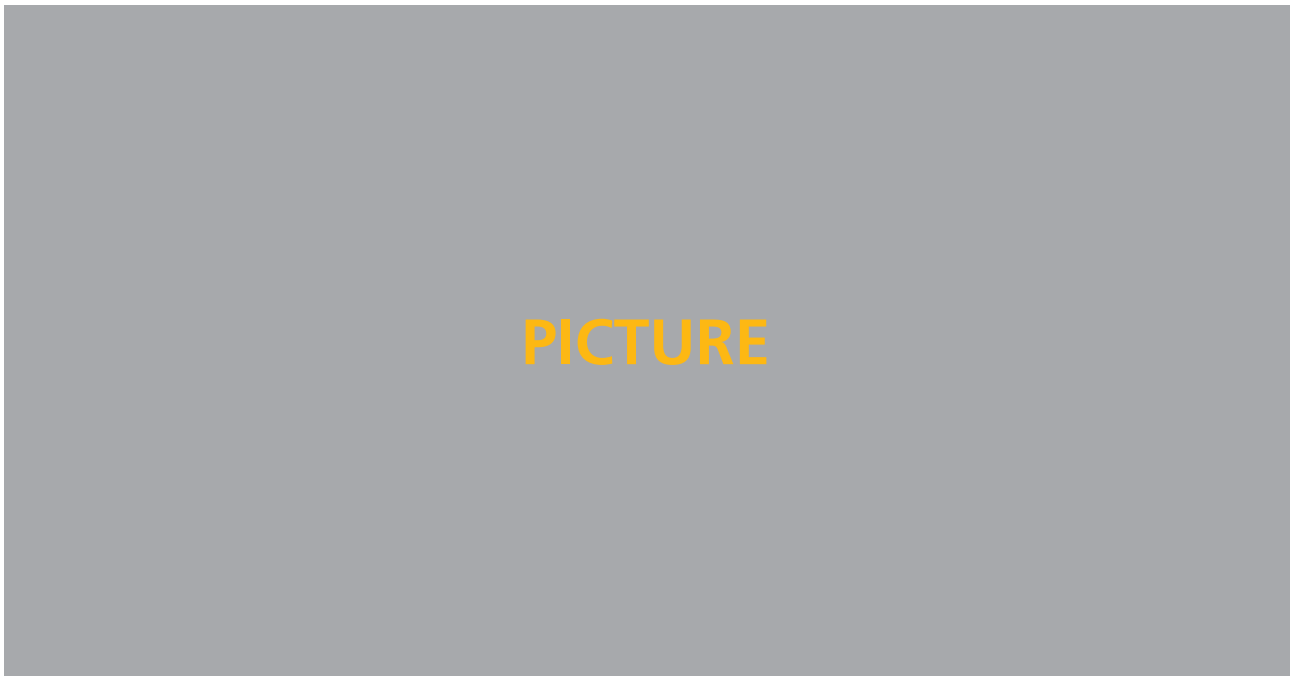
The city's innovative actions on climate change and its dedication to pursuing the goal of a sustainable urban environment was recognised by the World Wide Fund for Nature's (WWF) by assigning it the Global Earth Hour City Capital for 2014.

Investigating and pursuing alternative methods of energy generation via solar, wind and gas power

The City pursues a target of generating 10% renewable energy by 2020 (ECAP). The City is developing a renewable energy plan to meet this target, and to support energy business investment in Cape Town and the rest of the province. Policy to facilitate residential and commercial-led small-scale embedded generation is also being developed, and private project developers will also be engaged where large-scale electricity generation projects could add strategic benefits to the general economy. Options for City-owned electricity generation are being investigated. Projects for renewable energy supply from City operations, including micro-hydropower from potable water systems, a landfill gas initiative as well as energy from wastewater treatment facilities, are under way.

Improving the City's own energy use and carbon footprint

The City is pursuing a range of opportunities to reduce energy consumption in Council operations. An Internal Energy Management Policy will ensure a systematic approach to energy consumption reduction across all operations. Programmes and projects include the municipal energy efficiency and demand-side management programme, which covers street and traffic light retrofits, and a City-owned building retrofit programme. The City is improving its electricity consumption management through the use of automated meter readers. Work to green the fleet is ongoing, and a project to green information technology infrastructure has been initiated.



Citywide electricity consumption reduction

The residential sector consumes 43% and the commercial sector 42% of all electricity in the city. There is huge potential for households to save energy, which would reduce their monthly expenditure.

The City has played, and will continue to play, a key role in assisting residents to save electricity through its electricity-saving campaign. The City is establishing a programme to facilitate the mass roll-out of solar water heaters to households. It is intended that the programme will boost both local business and skills development. Energy savings per 100 000 high-pressure systems installed will be in the order of R800 million per annum for households, a R1 billion investment in the economy, and 280 000 MWh of power. To help the commercial sector achieve energy savings, the City, in partnership with Eskom and the South African Property Owners' Association, runs a very successful Energy Efficiency Forum, which provides information-sharing networking and a market place for Cape Town business.

Encourage cost-effective means of recycling as well as waste minimisation initiatives

Waste minimisation programme

The City is committed to achieving citywide waste minimisation. Steps in this regard include developing and running waste management facilities; incorporating material recovery facilities, public drop-off sites, composting and builder's rubble crushing facilities, as well as running waste minimisation promotion and awareness projects (like the Think Twice campaign, the Integrated Waste Exchange and Waste Wise). The intention is to sustain current waste minimisation pilot initiatives for future learning and benchmarking.

✓ Progress update

The City has been awarded the Recycling Municipality of the Year' award in recognition of its ongoing efforts to minimise waste.

The City will focus on waste streams that have the largest impact on airspace – namely greens and organic waste, recyclables and builder's rubble. Organic waste is a key aspect, together with sewage sludge, for the waste-to-energy projects being contemplated in the PPP feasibility assessment.

A separate greens collection service will be considered to increase the 35% greens diversion currently achieved by means of drop-offs. The City will also prioritise waste minimisation options by focusing on high-impact waste diversion activities through partnerships. The feasibility of PPPs will be evaluated in the coming year. The City will also effect institutional changes and set up a separate cost centre to ensure that costs and revenue are ring-fenced for each new PPP.

Such PPPs will be investigated for different disposal facilities and both the Radnor and Bellville composting sites as well as the potential landfill gas utilisation and organic waste treatment projects to generate energy from waste. Budgeting for integrated waste management facilities will be prioritised, and allowance will be made for private-sector involvement through PPPs. These facilities will achieve the highest impact on waste minimisation and effective diversion of waste from landfill sites. The City will also encourage and engage in cost-effective limitation of the amount of waste sent to landfill by means of waste reduction, reuse and recycling initiatives. Cooperatives will be considered, which also hold the potential for job creation. The Think Twice programme will be continued in certain residential areas along the Atlantic seaboard, the Southern Peninsula, the Helderberg, and northern suburbs east of Tygerberg Hills. The programme will also be continued in certain portions of Sea Point, Mouille Point, Three Anchor Bay, Kraaifontein, Hout Bay and Camps Bay.

✓ Progress update

Radnor & Bellville Composting site – investigation of PPPs. The Radnor site earmarked for future PPP's on waste beneficiation i.e. anaerobic processing has been fast-tracked for residential development.

Inland and coastal water quality initiative

The City will develop and refine an inland and coastal water quality improvement strategy and implementation plan to address declining inland and coastal water quality through a coordinated project-based approach. This will take place in partnership with communities, business and other spheres of government in a manner that improves quality of life, sustains economic development, values natural resources, and complies with statutory requirements. Priority will be given to the following aspects:

- Informing and directing the City's long-term servicing and infrastructure planning, particularly with regard to the provision of basic sanitary services, by ensuring that water quality issues are adequately considered in the allocation of resources;
- The disinfection, or deviating to sewers, of highly polluted, dry-weather stormwater flows that pose immediate risks to adjacent communities or recreational water users. This approach will be tested by means of pilot projects in high-priority areas; and
- Ensuring synergy across departmental programmes with an impact on water quality; forming partnerships, and building capacity and understanding among internal and external stakeholders.

Desired outcomes include:

- Improved living conditions for vulnerable communities, underpinning socio-economic development and job creation;
- Healthy rivers and coastal waters with good water quality and thriving ecosystems, which are valued by communities for cultural and recreational purposes;
- Increased sustainability, resource efficiency and climate change resilience;
- Positioning the City as innovative, proactive and leading in the fields of integrated urban water management and water-sensitive urban design; and
- Capacitated communities working in partnership with the City.

Programme 1.3(b): Water conservation and water demand management strategy

For the past three years, the City has paid attention to its own infrastructure, and decreased its water demand by introducing various water conservation and water demand management (WCWDM) initiatives. Most of the maintenance activities of the Reticulation Branch also have a WCWDM impact, for example the pipe replacement programme. WCWDM initiatives include the installation of pressure relief valves in high-pressure areas, thus decreasing the quantity of water losses through leaks and burst pipes. In addition to pressure management, further initiatives implemented include the leaks repair programme (for indigent consumers), retrofitting, the meter replacement programme, installation of water management devices, treated-effluent reuse, and consumer education and awareness.

As part of the City's commitment to ensuring that all Cape Town's citizens have access to water, a change management plan (communication and training) will be formalised. The City will also complete the investigation of extended water resources to supplement current water supply.

The City aims to intensify water conservation initiatives such as user education in order to reach a wide audience and create awareness of the limitations of the area's available water resources, the cost of developing new resources, and the implication this will have for the consumer. The City will also focus on efficient methods of water utilisation at the end-user level.

Promote rainwater harvesting

There are various methods of rain harvesting, the most common being the use of tanks to collect water from rooftops. This has limited benefits due to winter rainfall patterns in Cape Town. However, rainwater harvesting could be useful in low-income areas, particularly when used in conjunction with food gardens.

Promote local borehole extraction for small consumers

The development and use of small boreholes and wells for domestic gardening in non-sensitive groundwater areas will be promoted. This will reduce the demand for potable water and surface run-off resources. The groundwater table is relatively high in a number of areas throughout Cape Town, and the installation of such boreholes and wells may be relatively inexpensive.

Promote greywater reuse

The conservation of existing water resources entails their protection from pollution and overutilisation as well as the optimisation of operations to reduce losses. Most of these functions are the responsibility of DWA, but the City is obligated to assist and accept joint responsibility in a number of functions and activities.

Retrofitting

This objective is arguably one of the most important in the City's water management strategy, as it will ensure that all new consumers and connections are water-efficient.

The integrated water leaks programme aims to save water and reduce your water and wastewater (sewerage) bill by empowering you to identify and repair your water leaks and to reduce wasteful consumption. It will deal with all aspects, be they social, regulatory, commercial or technical. The concept behind the integrated water leaks programme is to be able to carry out plumbing leak repairs (and other demand management activities) in low-income areas on a sustainable and ad hoc basis by empowering community plumbers.

After a comprehensive demand management project has been completed, the purpose of the programme will be to maintain and sustain the objectives achieved in that specific area.

Recycling and reuse of treated effluent

The City has numerous treated-effluent reuse schemes at its various WWTWs. These are used for both formal network distribution and informal or private reuse of treated effluent. The treated-effluent infrastructure will be expanded to protect natural resources, prevent current and future potable-water shortages, return the city's streams to seasonal flow conditions, and enable unrestricted irrigation during water restrictions. This is in line with the principles of the City's Water Demand Management Policy and the policies of DWA and Province's Department of Environmental Affairs and Development Planning.

There is an opportunity to secure external funding from a range of institutions and donors, and to establish PPPs geared towards the elimination of water wastage. A number of private companies are willing to enter into concessions or joint management contracts to manage water services delivery or specific key performance

indicators, such as the reduction of non-revenue demand. The use of service providers in certain focused projects can provide significant benefits.

Manage the city's coastline and coastal processes, and promote the coast as a public and social asset

The City aims to be a national leader in ensuring that all aspects of the Integrated Coastal Management Act are implemented, enforced and complied with. This will optimise the economic assets and opportunities linked to Cape Town's coastline, marine resources and harbours.

The following programmes, projects and initiatives are planned for the next five years:

- Development and implementation of a long-term coastal monitoring programme that will track natural and man-made changes in the coastline and improve decision making;
- Implementation of the City's coastal setback, and enforcement of the Coastal Protection Bylaw. This also demarcates nodal development areas to promote investment in coastal areas as recreational and social amenities;
- Development and implementation of a coastal management plan in accordance with the requirements of the National Environmental Management: Integrated Coastal Management Act as well as associated new and revised coastal policies;
- Development and implementation of a coastal infrastructure policy to address coastal risks; and
- Continued participation in the Blue Flag programme for beaches and marinas.

Promote appropriate climate change adaptation and resilience planning

Although the City recognises the need to contribute to global efforts to mitigate the effects of climate change, it also recognises the need to adapt proactively to the unavoidable climate changes likely to occur in the shorter term. In so doing, the City has developed the Climate Adaptation Plan of Action (CAPA), a sector-based approach that aims to integrate climate change adaptation measures with all of the administration's relevant service delivery and planning functions.

In order to balance the need for preparedness and proactivity with the many uncertainties around climate change impacts, CAPA will be continuously reviewed and updated as climate science develops and the City improves its own understanding of the specific climate impacts it needs to manage. Flexibility in adaptation interventions is an important part of the plan.

By 2011 all sectors had completed the scoping phase of the CAPA process and will be moving through the prioritisation, implementation and review phases over the next five years. CAPA is supported by the City's Climate Change Think Tank, a partnership between the City and academics as well as specialists in the field of climate change.

Examples of adaptation measures that are either currently ongoing or planned for the next five years include:

- ongoing citywide ecosystem services (green infrastructure) mapping and costing;
- a 15% increase in new stormwater design specifications to accommodate increasing rainfall intensity;
- climate change factored into 25-year bulk water supply modelling;
- a sea-level rise risk assessment and identification of a coastal protection zone; and
- the Salt River marine/freshwater flooding interface modelled under various sea-level rise scenarios. This will be rolled out to other city rivers as well.

✓ Progress update
City awarded Blue Flag status for eight of its beaches and two marinas

Reduction in unconstrained water demand

The limited availability of water resources and adequate bulk water and wastewater infrastructure to meet the growing water demand in Cape Town constrains social upliftment and economic prosperity. Unconstrained water demand refers to the quantity of water that would have been used if there had been no changes in user behaviour and no constraints on production or delivery. The total water saving or reduction in water demand has historically been measured as a reduction below this unconstrained demand estimate for a particular year. The main factors that influence demand are user behaviour (using more than is necessary) and rising industrial use as a result of a growing economy. The measurement is also affected by water losses, which can be either real losses (leaks or physical losses) or apparent losses (theft or metering inaccuracies).

✓ Progress update
In recognition of its effective water conservation and water demand management initiatives, the City has won the 2013 Department of Water Affairs Water Sector Award.

OBJECTIVE 1.4: Ensure mobility through the implementation of an effective public transport system

Mobility in Cape Town comprises various modes, including walking, cycling, private cars, rail, commuter buses, minibus taxis, bus rapid transit (BRT), as well as other options. Delivery on the vision for transport involves ongoing cooperation, communication and collaboration with the City's partners, including the National Department of Transport, National Treasury, Province, state-owned enterprises, transport agencies, the private sector, public transport operators, and communities.

The City aims to improve the public transport system and services for the benefit of all citizens, both now and in the future. Therefore, transport policies and investments need to support the growth and development of the city. These include support for infrastructure-led economic growth and development as well as social inclusion, the need for improved public transport systems and services, as well as other social, economic and environmental objectives.

In order to achieve these objectives the City has embarked on a process to achieve integrated, interoperable and intermodal transportation across the City of Cape Town. The approach is to engage in a comprehensive plan, that strategically aligns the processes and projects undertaken in a prioritised manner, within the given policy and legislative imperatives. The City of Cape Town launched Transport for Cape Town, in October 2012, with the overall vision and desired outcomes that include:

- one plan;
- one network;
- one management system;
- one contracting authority;
- one ticket and one timetable for all modes of transport;
- one enforcement system;
- a unified standard for infrastructure and operations across the city;
- one brand; and
- one city.

Over the next four years, the vision, and outcomes detailed above will be rolled out in order to achieve integrated, sustainable and intermodal public transport across the City.



Integrated Transport Plan (ITP)

The comprehensive ITP is a statutory transport sector plan of the IDP in terms of the National Land Transport Act (NLTA) 5 of 2009. The ITP, a five-year strategic plan with annual reviews, programmes and action plans, recommends the transport policies and investments required to support the City's strategic development objectives.

The ITP is vertically integrated with high-level national and provincial plans and policies, as well as with regional and district plans at a lower level. Horizontal integration occurs with other line departments within the City, but also with neighbouring municipalities and parastatals.

As a strategic investment plan, the aim is to redirect capital and operating investments as follows:

- Invest to maintain – Repairs and upgrades to keep existing systems, services and infrastructure in a good working order.
- Invest to enhance – More, better and faster services without major building investment.
- Invest to expand, where appropriate – New infrastructure requiring major improvements.

The 2013 – 2018 ITP will set the framework and formulate standards relating to:

- operational and technical standards for services, for all modes of public transport;
- finance and investment standards;
- governance standards;
- operating licensing strategy and standards;
- information management;
- intermodality and interoperability;
- non-motorised transport standards; and
- special services (such as people with disabilities, pensioners, scholars, indigent).

The 2013 – 2018 ITP will be completed in July 2013, and will be used along with the integrated public transport network (IPTN) to provide the mandate for the roll-out of TCT's 'Vision of 1' for Cape Town in consultation with all stakeholders.

Programme 1.4(a): Public transport programme

The public transport programme gives effect to the City's policy to 'put public transport, people and quality of life first', and encompasses various activities and projects.

The policy stems from the drive to ensure a sustainable transport system that supports the citywide environmental, social and economic development objectives. It is therefore closely aligned with strategies such as climate change and energy efficiency, integrated human settlements, economic development and spatial planning. This applies not only at a metropolitan level, but also within the provincial and national spheres of government, where broader policy directives and strategic budgetary alignment are critical.

Public transport systems require large capital and operational budgetary commitments in order to support economic and social mobility needs. The affordability of the system depends on high levels of utilisation at appropriate densities. It also necessitates the required levels of service to be met for the system to compete with private cars. High-density areas without appropriate public transport run the risk of being as detrimental as large infrastructure expenditure without appropriate densities.

The programme will be delivered in terms of an IPTN plan, which will highlight the role of rail and BRT as bulk services, while also including support services in the form of conventional buses, taxis and others in a multimodal transport system. While the City's MyCiTi services are changing the image of public transport, the PRASA/ Metrorail plan to modernise the rail system will further improve the quality of public transport in the city over the next five years and beyond. All these initiatives are to be collectively managed under the auspices of TCT.

Review process towards the planning and implementation of the integrated public transport network

Recognising the need for improved public transport systems, Cabinet approved a National Public Transport Strategy and Action Plan in 2007, with a specific vision of moving away from basic public transport commuter operations to accelerated modal upgrades and the establishment of IPTNs in the major metropolitan areas of South Africa. The critical building blocks for this strategy include the following:

An IPTN and implementation plan for:

- BRT phase 1A of the network, covering the link between the Cape Town central business district and the airport, inner-city distribution system as well as the link to Table View, including a feeder service in Montague Gardens and Parklands;
- municipal control and authority over the integrated and intermodal transport networks;
- a maximum stake for the existing bus and minibus-taxi sector in the IPTN operations. Integrated rapid public transport networks (IRPTNs) (the rapid component of the IPTN) will comprise:
 - modernisation of priority rail corridors (Kapteinsklip, Chris Hani central corridor);
 - promotion of the new Blue Downs rail network line for development by PRASA; and
 - BRT – road-based public transport that will imitate rail by running in exclusive lanes;
 - the formalisation and inclusion of current operators and labour, especially from the minibus-taxi and bus industries as contracted operators;
 - the formulation and implementation of a common fare collection system for trains, buses, taxis, and BRT main and feeder routes; and
 - efficient public transport that will facilitate the development of nodes and development corridors.

Dedicated public transport lanes

The next five years will see the implementation and enforcement of a citywide network of public transport lanes, which started with the reintroduction of a bus and minibus-taxi lane on Main Road from central Cape Town to Mowbray.

Dial-a-Ride public transport service

Dial-a-Ride is a demand-response public transport service for persons with disabilities who are unable to access mainstream public transport. Even though the service has over 6 000 registered users, the current fleet can only accommodate 4% of this user base on a regular basis. There is therefore an urgent need for additional funding to expand this important service, and to ensure that the scheduled public transport services become more accessible to more users.

Management and upgrade of public transport interchanges

Upgrades and development of public transport interchanges are planned to accommodate growth in demand for access and mobility. These include Retreat, Dunoon, Wynberg, Bellville and central Cape Town.

Programme 1.4(b): Rail service improvement and upgrade programme

Cape Town has an extensive rail network, which represents the backbone of public transport in the city. While PRASA/ Metrorail is continually upgrading its fleet of carriages, due to their age, some of these can no longer be upgraded and are permanently withdrawn from service. The number of

carriages operated in Cape Town has reduced from more than 100 in the early 1990s to fewer than 85 at present.

The result is a decrease in the quality of service being offered, which is evident in the unacceptably high levels of overcrowding experienced on many lines. PRASA has also planned a number of upgrades to the city's train stations and railways, including:

- the central line in conjunction with the first phase of the modernisation;
- the Cape Town–Monte Vista–Kraaifontein line; and
- Cape Town, Athlone, Heideveld and Langa stations.

Cape Town Station recently underwent a R408 million[35] transformation in recognition of its role as a catalyst for the renewal of the Cape Town central business district. The station provides an important interface between the central city and the outlying metropolitan areas. In addition, the new Century City station has been operational since the 2010 FIFA World Cup.

Through ongoing collaboration with the National Department of Transport, Province and PRASA/Metrorail, the City will continue to support the following initiatives undertaken by PRASA/Metrorail:

- Upgrading of the signal system for the Western Cape region;
- An investigation into the requirements to construct and implement services in the Blue Downs rail corridor;
- An investigation into the utilisation of the Atlantis goods rail line as a passenger line;
- An investigation into greater utilisation of the Fisantekraal rail line;
- The modernisation of the Chris Hani and Kapteinsklip rail corridors;
- Ongoing upgrades to rail stations; and
- Rail-based park-and-ride projects.

Due-diligence study on the devolution of rail subsidies

The City, together with Province and the National Department of Transport, has embarked on a due-diligence study on the devolution of rail subsidies from the Department to the City.

Programme 1.4(c): Bus rapid transit (BRT) programme

The improvement of public transport is a key strategic focus area that the City has identified in its IDP for achieving its long-term vision and developmental goals. Public transport plays a vital role in providing all citizens and visitors with access to opportunities and facilities, whether for economic, education, health, recreational or social purposes.

In February 2007, the City performed a scoping study on an IPTN. The report flowing from this study, *City of Cape Town – Public Transport Implementation Framework*, recognised the potential for a citywide network of BRT routes and related feeder services to complement the existing rail system as part of an integrated public transport system. The principles that underpin and define the MyCiTi project can be summarised as follows:

- Quality – Delivering a car-competitive service that is based on customer needs, including rapid travel times and frequent services, few transfers, safety and security, service integration, universal access, comfort and convenience, clean vehicles, and helpful staff.
- Equity – Ensuring that all segments of society receive an equal, high-quality public transport experience, especially through considering the special needs of low-income earners, women, children, the elderly and those with physical disabilities.
- Security – A system that gives customers confidence in their personal safety and security.
- Sustainability – A system that is economically viable, environmentally responsible, and that promotes social equity.
- Integrity – Implemented in an open, transparent and participatory manner.

✓ Progress update

MyCiTi's universal accessibility policy has officially been named one of the most innovative policies in the world in terms of ensuring that all special needs passengers can make use of the service

On 27 August 2008, Council approved the implementation of phase 1A of the MyCiTi project, which includes the inner city and airport services, and certain routes along the corridor between the inner city and Table View and Atlantis. The full phase 1A is currently being implemented, and is scheduled to be completed and fully operational by November 2013.

Phase 2 is defined as the metro south-east area, and is responsible for the majority of the total public transport activity in the metropolitan area. Years of planning, research and investigation have identified critical missing transport links in the public transport system serving this area, where BRT could prove very useful. In the short term, the City is evaluating the early introduction of a MyCiTi express service via the N2 for implementation by December 2013. Any infrastructure and fleet built and procured for this express service will be able to be used by future main services in the metro south-east, and will therefore not result in abortive expenditure.

35 According to a PRASA press release in December 2009.

Programme 1.4(d): Travel demand management programme

The travel demand management (TDM) programme recognises the negative effects of providing infrastructure and operational capacity to the unconstrained growth in urban travel, especially in private cars. TDM aims to achieve a progressive modal shift away from private-car dependence to public transport, as well as a reduction in the need to travel and in average trip distances. This is undertaken in line with the City's aim to develop into a sustainable, more compact city, which reduces energy dependence and the environmental impacts of transport. The following components of the TDM programme are currently being rolled out:

- Rail-based park-and-ride programme – This programme focuses on improving park-and-ride facilities at rail stations across the metropolitan area, with the aim of increasing the safety and convenience of the station precinct. The project relies on the rail system to provide the necessary capacity for the additional commuters who are attracted to rail.
- Travel Smart programme (employee trip reduction project) – This project includes promotion of public transport, ride-sharing, and the expansion of the city's non-motorised transport (NMT) network and facilities among employees of leading corporates in the central city. The programme will be expanded to include more organisations and other employment centres across the city.
- NMT programme – This programme includes the promotion of walking, cycling and public-space improvement throughout the city.
- Parking management programme – The City's Parking Policy is being revised to support the objectives of the TDM programme, and will be rolled out in coordination with improvements in public transport services. A Parking Management Bylaw was approved in 2010.

Programme 1.4(e): Intelligent transport systems programme

The intelligent transport systems programme aims to maximise the operational capacity of both the private and public components of the transport system. For this, it employs technology and an information system to receive operational information about the performance of various parts of the system, and to communicate appropriate messages to the users of the system. The management of intelligent transport systems is housed in the state-of-the-art TMC, which is located in Goodwood.

The programme is delivered as a joint effort by intergovernmental agencies, including the City's transport and metropolitan police functions, as well as Province and SANRAL. The intention is to include the management structure of the IRT system as well as Metrorail's operations centre in due course. The current levels of cooperation between the different disciplines have been acknowledged as exceptional and a critical success factor in the efficiency of the centre.

Intelligent transport systems currently include the management of the City's traffic signals, the provision of information on all scheduled bus and train services through the call centre (0800 65 64 63), and communication with road users through VMSs on the freeways as well as through Twitter feeds (#capetownfreeway). The service will be expanded to provide real-time information on punctuality of all scheduled services for both rail and road-based public transport. The TMC already plays a critical role in event transport services for Cape Town Stadium, which will be expanded to more venues in future.

Programme 1.4(f): Institutional reform programme

Implementing the requirements of the National Land Transport Act 5 of 2009

This aims to achieve institutional reform in terms of the requirements of the National Land Transport Act 5 of 2009 through the establishment of TCT, the City's transport authority, which is responsible for the transformation of the current, fragmented transport system into an integrated, multimodal system that puts commuters first, resulting in more efficient, affordable and safer public transport.

In assessing the implications of the NLTA, the City has identified the following focus areas: transport planning, contracting authority, regulatory entity, monitoring and evaluation, and transport asset management.

The NLTA makes provision for funding reform as part of institutional reform, by devolving operational funding responsibilities to the municipality. A Municipal Land Transport Fund has been established in terms of the NLTA to give effect to the objectives of the Act. More than R4,84 billion has been allocated for transport purposes over the next three years in order to deliver on the objectives of the ITP. However, it is critical that sustainable mechanisms for the adequate long-term funding of public transport are secured. This will require engagement with National Government, the Financial and Fiscal Commission, and other stakeholders.

The business plan for the assignment of the contracting authority function, which is currently with Province, has been approved by Council and submitted to National Treasury as well as the national departments of Transport and COGTA for approval. This function will be started and incorporated into TCT over the Medium-Term Expenditure Framework period.

Further processes are under way for the City to motivate and set the business case for the assignment of the regulating entity function, as determined in the NLTA.

COMMUTER	INFRASTRUCTURE	GOVERNANCE
Information Streamlined service Engagement Integrated ticket	Increased implementation Integration Modernisation Public transport interchanges	Transport for Cape Town Contracting authority Regulations Business planning

OBJECTIVE 1.5: Leverage the City's assets to drive economic growth and sustainable development

The City will develop an immovable property asset management framework dealing with land, buildings and property rights, incorporating a comprehensive asset register, asset management system, compliance framework and strategy aligned with the City's strategic focus areas and international best practice in immovable property asset management.

✓ Progress update

Utilising municipal property to leverage economic growth and sustainable development in poorer communities
Land sales (re-active) Completed 25,

Land Sales (pro-active 2013/14) Tenders Approved and being transferred: 38 transactions

Land Sales (pro-active since 2011 to March 2014) Total of 44 transfers,

Leases (re-active since 2011 to March 2014) 329 of which 47 are for social care purposes

Valuations for the acquisition and sale of land for human settlement purposes (since 2011 - March 2014)

554 erven was valued for the disposal and acquisition for human settlement purposes.

Shop sites: 40 properties have been transferred to legitimate permit holders in Langa, Nyanga and Gugulethu.

Development of vacant municipal land, and improvement and management of municipal and public facilities – portion of erf 21750, Bellville (Bellville Velodrome)

The City has released a 4 ha underutilised municipal property in the Tyger Valley area to the private sector for the development of a 100 000 m² mixed-use project, which will include retail, office, residential, hotel and conference facilities. The successful bidder for the development will also contribute substantially towards the upgrade and improvement of the velodrome and Bellville athletics stadium located on this property will take over the responsibility for the management and maintenance of these facilities, and will improve some bulk services infrastructure within the area. Ownership of the velodrome and Bellville athletics stadium will however remain vested in the City.

Besides the R152 million that the City will receive from the sale of the developable land, it is expected that the development will create 6 000 job opportunities in the medium to long term. It is foreseen that this development will become a catalyst for further development within the Tyger Valley precinct as well as unlock further development opportunities along Durban Road towards Voortrekker Road. Access, parking and linkages with the surrounding developments within the precinct are some of the challenges facing this development. Construction of the mixed-use development will commence as soon as the necessary statutory approvals have been obtained.

Expansion of Cape Town International Convention Centre (CTICC), and unlocking related development opportunities

The expansion of the CTICC to provide an additional 10 000 m² of exhibition and conference space was approved by Council in March 2011. The expansion follows on the success of the existing CTICC, and it is expected that, with the expansion, CTICC's contribution to national GDP will increase

PICTURE

from the current R2,3 billion to over R5,1 billion per annum, with an expected additional 2 380 job opportunities created.

The expansion will be accommodated on the Foreshore precinct on vacant land between Table Bay Boulevard and the Naspers building. The current and proposed CTICC facilities will be linked by means of a sky bridge and/or an underground tunnel beneath the Heerengracht. This project will be co-funded by Province.

The expansion of the CTICC will also stimulate and unlock other related and non-related development within this Foreshore precinct, estimated at over R4,5 billion. Construction of the CTICC expansion is expected to commence by mid-2013.

Utilising municipal property to leverage economic growth and sustainable development in poorer communities

✓ Progress update

A programme has been initiated to unlock the development potential of underutilised municipal land in previously disadvantaged communities to promote economic growth and job creation. The process includes the identification of suitable, underutilised Council properties in poorer communities, conducting of feasibility studies, development of the concept, land use and statutory approvals, the tendering process, and contracting with the private sector to lease/own finance, construct and operate such developments.

Opportunities for the development of retail, commercial, residential, industrial and social facilities will be unlocked through this process, and will be presented to the private sector for implementation. Properties prepared and packaged for the market will be released in accordance with a structured property release programme, and will include areas such as Khayelitsha and Mitchells Plain.

Programme 1.5(a): Investigate all the City's strategic assets

The City will develop an immovable property asset management framework incorporating international best practice, including managing and performance-measuring portfolios of immovable property assets over their full life cycle (planning, acquisition, holding/utilisation and disposal), reporting on performance, and aligning immovable-property objectives with the SFAs of the IDP.

The development of the immovable property asset management framework will include the following:

- Development of a comprehensive immovable property asset register;
- Development of an immovable property asset management compliance framework to ensure legislative compliance;
- Development of a centralised custodial role for immovable property asset management, with policy/strategy-based decision-making over the full property life cycle, and the development and retention of existing capacity within the organisation;
- Identification of all strategic immovable property assets; development of strategic asset management plans per strategic asset, including performance measures, and the development of options for optimal function and use of strategic immovable property assets;

✓ Progress update

Currently in progress

Roads: Portion of land was purchased for R5 905 000 for the Brackenfell Boulevard linking De Bron to Belami in Brackenfell to relieve major traffic bottlenecks

2 Other portions of land were acquired for road purposes in Mitchells Plain. The construction of this road forms a link between the existing Central Business District across the northern site to the Industrial park.

6 Portions of land acquired for road purposes to link the existing constructed M12 Road at Burgundy Estate with the existing constructed M12 Road at Atlas Park .

IRTS: Right of Way servitudes are being concluded with the V & A Waterfront for the MyCiti route.

Cemetaries: 2 Portions of land to be acquired for the Metro South-East Cemetary in Mfuleni

Substations: Various sites are required for substation purposes to alleviate the electrical burden in the areas.

Wastewater Treatment Plants

Muldersvlei Water Treatment Plant: This will provide potable water for greater Cape Town community.

Faure Water Treatment Plant

Fisantekraal

Uitkamp Sewer Outfall

Stormwater

Soetriver Canal prevents flooding in the Strand Housing area known as Morkels Cottage

- Development of a medium-term strategy (spanning five to ten years) for the release of immovable property not required for municipal purposes, with the objective of stimulating economic activity, economic investment and growth, job creation, and opportunities for the development of social asset infrastructure to promote social cohesion; and
- The strategic acquisition and holding (land-banking) of new immovable property assets to ensure the availability of immovable property to support the City's future economic and social objectives.

OBJECTIVE 1.6: Maximise the use of available funding and programmes for training and skills development

Programme 1.6(a): Sectoral education and training authority (SETA) and EPWP funding used to train apprentices and create other external training opportunities. Training of apprentices for vacant posts in the administration and the City.

The City will roll out an apprenticeship programme to the Water and Sanitation, Electricity, Stormwater, Solid Waste Management, and Roads departments. These apprentices will meet the demand side of the labour market, using the training the City provides either to become skilled technicians employed by government, or to move into the private sector as young people with new qualifications.[36]

This objective is aimed at leveraging the City's resources (human and financial), the City's partnerships and all available external funding sources to provide training and development opportunities for currently unemployed youth – school leavers, current students and graduates. In addition to this skills base, the City has multiple current partnerships that would see the above opportunities succeed, including the four major tertiary academic institutions (together forming CHEC), Province, the Cape Town Regional Chamber of Commerce, the Tertiary School in Business Administration and the SETAs.

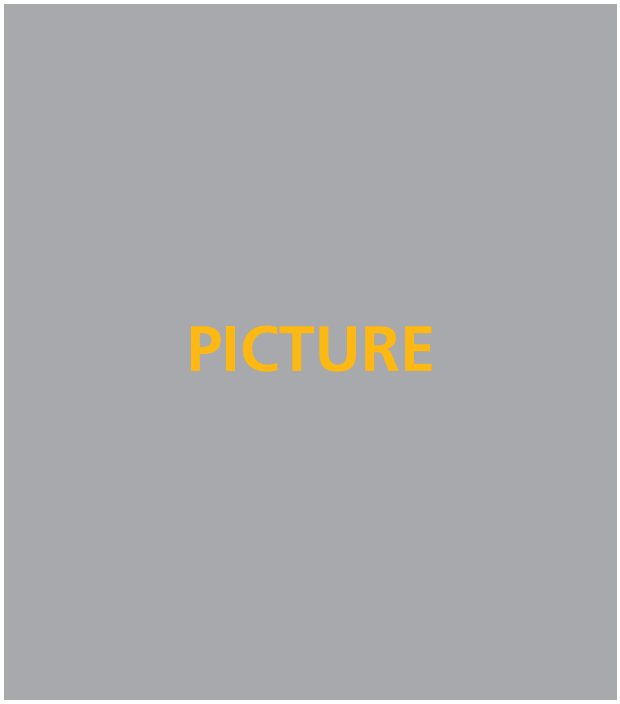
The programme aims to provide for the following expansion of the City's current programmes:

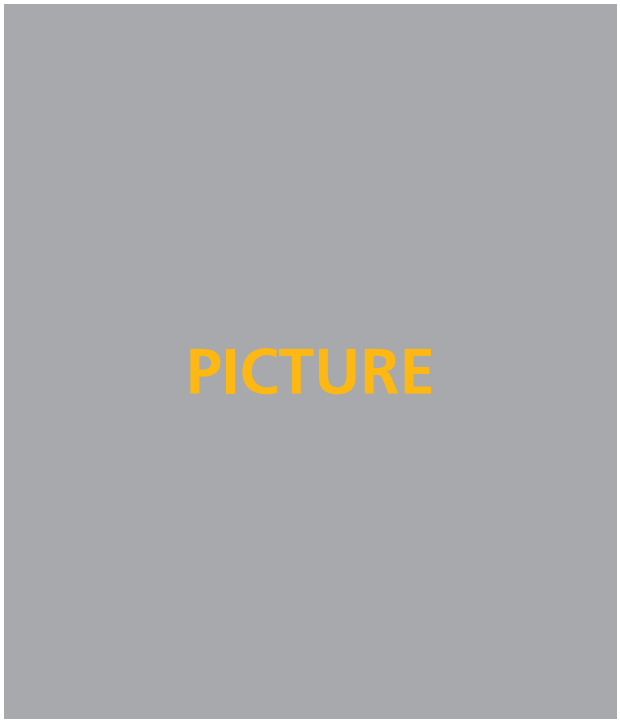
- Apprentices: 200 per year (100 per year intake, as the programme spans two years);
- New apprenticeship programme: In partnership with further education and training, with the City responsible for practical-aspects bursaries. The aim is to start with 20 apprentices and expand these to 50 in future years;
- External bursaries: 60 per year, to be expanded to 80 to include apprentice bursaries, and, in later years, to 110;
- In-service training of students requiring work-based experience to graduate: 450 opportunities, to be expanded to 600 in the first year, and thereafter according to budget and the partnership with the EPWP;
- Graduate internships: To be expanded into all professional areas. Currently, these are limited to engineering and environment. Expansion is subject to budget models and the partnership with the EPWP;
- Learnerships: The current nine learnerships are focused primarily on internal requirements. These will be opened to external learners, with an initial target of 20 learners, to be expanded in future years based on internal capacity to develop and mentor, as well as the partnership with the EPWP.

Every City directorate will be required to participate in one or more of the above options, depending on the nature of the work performed within the various departments. The directorates that will employ the learners and apprentices are required to drive the various programmes.

✓ Progress update

As at end December 2013 provided 757 bursaries & 260 apprentices.







STRATEGIC FOCUS AREA 2: THE SAFE CITY

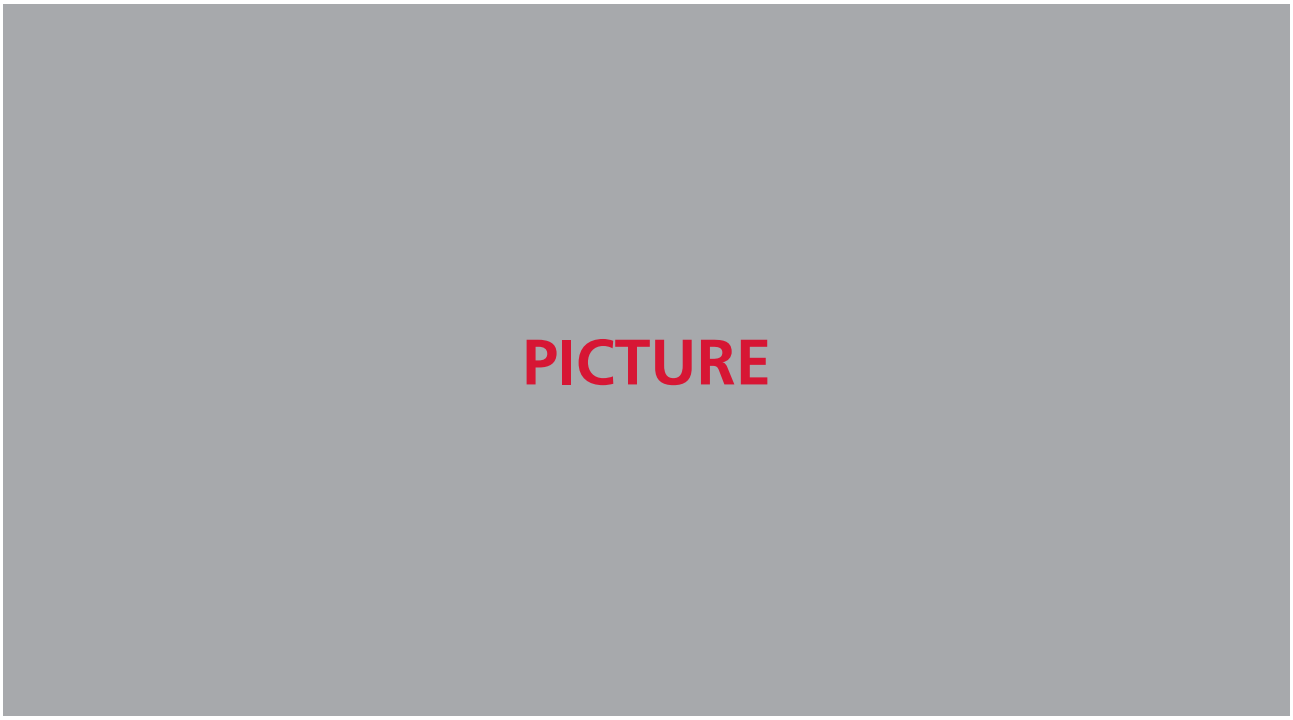
Objective 2.1:	Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	**57**
Objective 2.2:	Resource departments in pursuit of optimum operational functionality	**57**
Objective 2.3:	Enhance information-driven policing with improved information-gathering capacity and functional specialisation	**58**
Objective 2.4:	Improve efficiency of policing and emergency staff through effective training	**59**
Objective 2.5:	Improve safety and security through partnerships	**61**

PICTURE

SFA 2

This SFA is aligned with Province's objective of increasing safety in the province, and making it a safe place in which to live, work, learn, relax and move about. It is also aligned with the following National Government outcomes:

- Outcome 3 – All people in South Africa are and feel safe
- Outcome 11 – Create a better South Africa, and contribute to a better, safer Africa and world



Improve safety and security through partnerships

Responding to crime is more than a law enforcement function. It includes positive action on the whole spectrum of development challenges facing the residents of Cape Town. The VPUU programme in Khayelitsha demonstrates how partnerships between the City and the community[37] can bring about steady reductions in the incidence of crime.[38] A key strategy for the City is to replicate this model and build strategic partnerships to implement social crime prevention coupled with urban regeneration efforts in more communities with high crime rates.

The City will expand and capacitate its municipal and community courts to handle prosecutions for traffic offences and bylaw contraventions, thereby reducing pressure on magistrate's courts (as per the memorandum of understanding concluded with the Department of Justice and the National Prosecuting Authority). The City will also adopt a zero-tolerance approach to speeding (warrant execution and speed control) as well as drunk driving. As part of this process, offenders will be identified, caught, punished and 'named and shamed' in the media.

In order to optimise Cape Town's reputation as a safe city, five key objectives have been identified:

Objective 2.1: Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities

Objective 2.2: Resource departments in pursuit of optimum operational functionality

Objective 2.3: Enhance information-driven policing with improved information-gathering capacity and functional specialisation

35 According to a PRASA press release in December 2009.
36 Inaugural speech by Executive Mayor Patricia de Lille, June 2011.

Objective 2.4: Improve efficiency of policing and emergency staff through effective training

Objective 2.5: Improve safety and security through partnerships

OBJECTIVE 2.1: Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities

Programme 2.1(a): Increase the operational staff complement

The City aims to bring staffing levels in the Fire and Rescue Services in line with the South African National Standards (SANS 10090) guidelines. It will also move towards aligning with the staffing objectives of the 2001 Metro Police establishment business plan.

✓ Progress update

The City's law enforcement capacity has grown with an additional 149 officials.

As part of the establishment of the law enforcement volunteer service the City has appointed 32 law enforcement volunteers and another 13 are undergoing training

30 expected fire and rescue volunteers will graduate end June and 30 more just started training

Expansion of the City's externally funded policing programme

The externally funded policing programme was launched in 2008. It enables the private sector to secure the dedicated services of members of the City's policing departments for specific areas. It is expected that the initiative will grow steadily during the new financial year. The following matters will be addressed in support of this programme during this period:

- Ensuring the effective marketing of the externally funded policing programme;
- Exploring innovate ways to make the programme more attractive for potential sponsors, while significantly contributing to the safety of the city's residents and visitors;
- Continuing to explore the possibility of Council wards funding the appointment of Metro Police members for purposes of expanding the Directorate's neighbourhood safety officer initiative;
- Continuing to negotiate mutually beneficial agreements with other City directorates to secure additional sponsorship for the programme. This will include the deployment of Law Enforcement members at public transport interchanges as well as the establishment of film and events, housing and transit police units;
- Ensuring that all officials deployed in terms of this initiative are trained in the principles of problem-orientated policing/crime prevention to increase their capacity to prevent crime and disorder; and
- Growing the City's law enforcement capacity.

Establishment of a law enforcement auxiliary member service

Volunteers can significantly boost deployment numbers. The City has therefore adopted a policy that will allow residents to become auxiliary members of the Law Enforcement Department. This programme will strengthen existing neighbourhood watches by providing them with a dedicated law enforcement capacity. The City will continue to identify and recruit prospective reserve Law Enforcement members to be trained and deployed in this capacity.

Fire and rescue reserve member service

A policy for the implementation of a fire and rescue reserve member programme is currently being drafted. The City aims to grow these reservist numbers over the next five years, depending on the availability of financial resources.

Enhanced speed enforcement capacity

A specialised traffic officers' component will be at the forefront of the City's adoption of a zero-tolerance approach to speeding and drunk driving. Strategies will include specialised operations to apprehend the offenders in the city, and a 'name and shame' media campaign.

OBJECTIVE 2.2: Resource departments in pursuit of optimum operational functionality

Development of a vehicle replacement policy

This will entail the effective maintenance of vehicular resources and a well-planned replacement programme for ageing vehicle fleets spanning five, ten and 15 years.

Invest in specialised units in line with international best practice

Wherever feasible, the City will develop specialised policing units to focus on specific priority crimes, particularly through intelligence-driven policing. The following units will be kept fully operational:

- Substance Abuse Unit
- Tactical Response Unit
- Metal Theft Unit
- Anti-Land Invasion Unit
- Displaced People Unit
- Camera Response Unit
- Liquor Control Unit
- Equestrian Unit
- K9 Unit

- Problem Building Unit
- Graffiti Control Unit
- Traffic Services Ghost Squad
- Public Transport Enforcement Unit
- Road-Haulage Unit

The City will ensure that its specialised policing units are properly equipped with appropriate resources in line with international best practice. The Safety and Security Directorate will accordingly embark on a research study for purposes of developing minimum standards for the resourcing of all its specialised units.

OBJECTIVE 2.3: Enhance information-driven policing with improved information-gathering capacity and functional specialisation

Programme 2.3(a): Improved efficiency through information and technology-driven policing

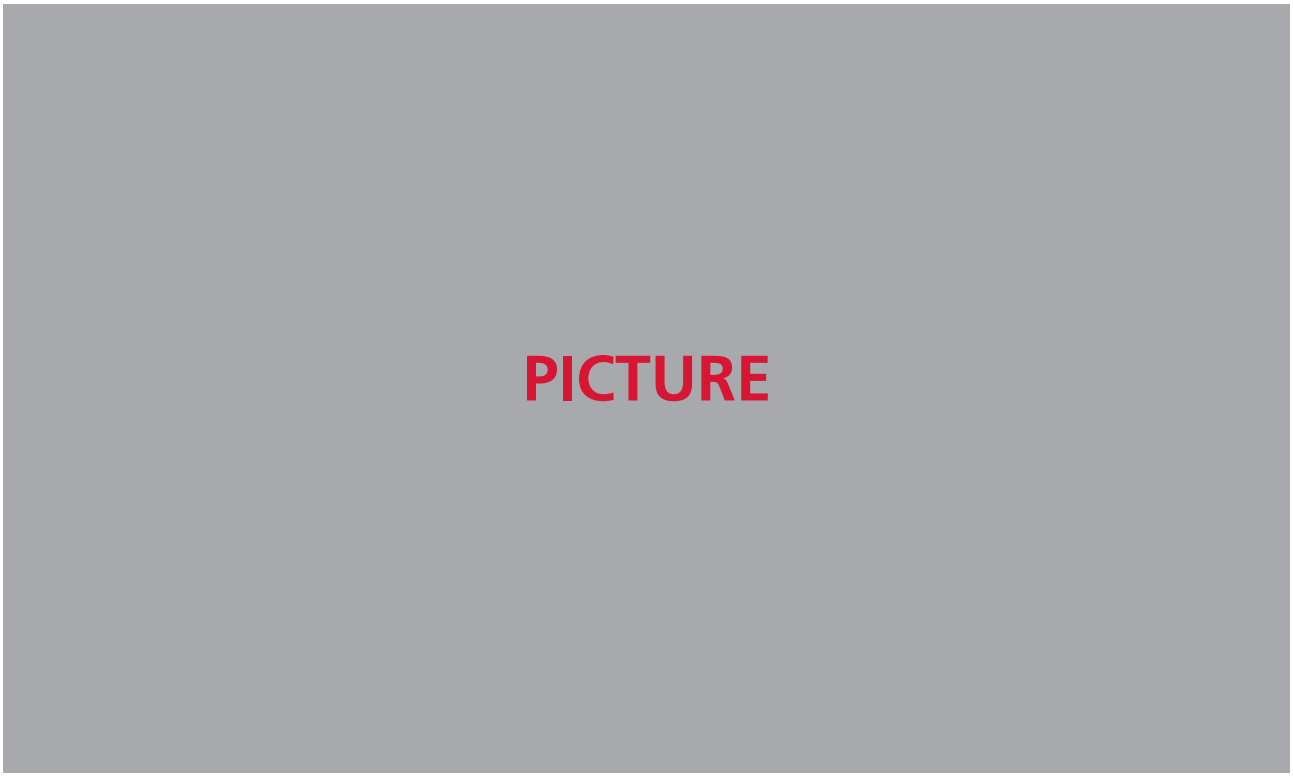
The City will implement an effective police management paradigm similar to the well-known CompStat model. This entails the collection and analysis of crime and disorder-related data as well as a mechanism that will ensure accountability of decision makers within the policing environment. The following initiatives will contribute to increased availability of information crucial to intelligent policing:

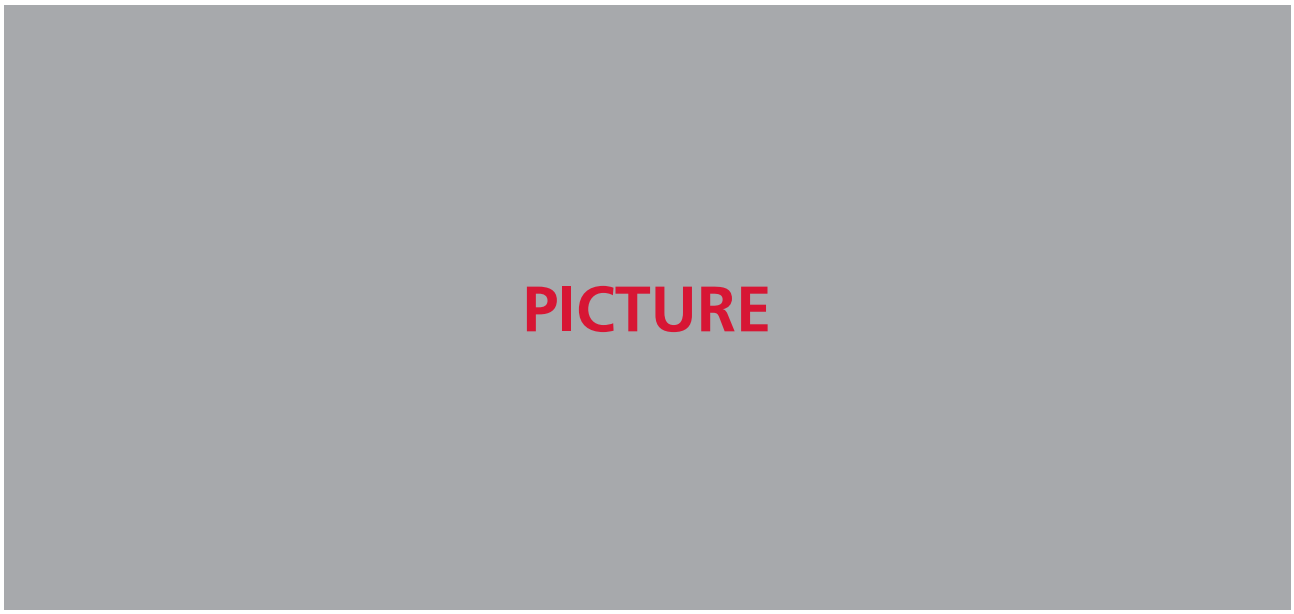
Full implementation of the ISERMS (Smart Cop system)

The integrated spatially enabled response management system (ISERMS) will enable the Metro Police Department to coordinate its activities more efficiently. The overall objective of this initiative is to create an integrated information management system that can effectively contribute to law enforcement management. The system will enable management to monitor the City's policing resources in real time, and to access crucial information on crime and disorder-related incidents and trends, which can be analysed for operational planning purposes. Full implementation of ISERMS in the City is anticipated to take four years.

Introduction of advanced patrol vehicle technology in support of management information

The introduction of advanced technology for patrol vehicles is currently being investigated, and it is the City's intention to introduce this technology in all three of its policing departments over the next five years. This technology will include an in-car camera system that will allow for the recording of offences, an automated number plate recognition system and a speed-over-distance system that will allow for mobile speed testing. In addition, Traffic Services will equip supervisory staff's patrol vehicles with technology that will enable officers to check for outstanding warrants. This technology will also be linked to traffic officers' handheld radios.





Introduction of gunshot location technology

Technology that can pinpoint the location of a gunshot has been introduced in a number of American cities in recent years, with remarkable results. The City will investigate the feasibility of this system for use in Cape Town. The system provides real-time data that enable an intelligent police response, increase positive community engagement with police, and improve investigation and forensic analysis. The data obtained through the technology will add considerable value to the Directorate's information management system. Province, SAPS and the private sector will be approached for potential partnerships and pilots in areas with a high incidence of crime and gangsterism.

Programme 2.3(b): Intelligent crime prevention

The City will continue to investigate and experiment with operational strategies and crime prevention concepts.

✓ Progress update

Expanded the neighbourhood safety officer (NSO) programme to 17 NSOs with specialised training

Programme for neighbourhood safety officers (NSOs) per wards and selected schools

The Dutch police concept of 'neighbourhood directing' is the ideal implementation model for the philosophy of problem-orientated policing. It provides for a specific police official to be designated as the safety coordinator and problem solver in a particular area (neighbourhood). These officials are encouraged to identify problems that lead to crime and disorder, work closely with communities and other stakeholders to discover the root causes and, ultimately, develop and implement solutions. Four specially-trained NSOs have been deployed in selected areas in Cape Town, and the programme will now be expanded. This initiative is conducted in cooperation with various international policing agencies.

Influence urban design to reduce crime and disorder

Crime prevention through environmental design (CPTED) is widely regarded as an effective strategy in the fight against crime and disorder. This approach entails the application of universal CPTED principles to the building of new structures and the remodelling of existing ones. Possible actions that the City can take are to adjust its building regulations to provide for CPTED principles, use its inspection authority to ensure adherence, and instruct that all building plans be scrutinised by suitably trained staff.

CPTED principles are already employed in the City's VPUU programme in Khayelitsha, and guidelines for the implementation thereof have been developed. However, such principles and practices need to be institutionalised in the City, and a policy that will govern the implementation of safety design guidelines will accordingly be developed during this period.

Information-led special operations

Information-led special operations have contributed much towards the improved official crime statistics in respect of drug-related crime and driving under the influence of alcohol. The Safety and Security Directorate will therefore continue to work closely with SAPS in support of such operations, and the combating of drug and alcohol-related offences will remain high on the operational agenda.

OBJECTIVE 2.4: Improve efficiency of policing and emergency staff through effective training

Programme 2.4(a): Training and human resources development

The ongoing training and development of staff in pursuit of higher efficiency will remain a focus over the next five years. Appropriate policies with regard to recruitment, promotion, annual criminal-record checks of all members, random substance abuse tests and driver's licence authentication will be developed to ensure that the City recruits and promotes the best policing staff and that appropriate screening takes place. The Directorate will also continue to support the bursary scheme in line with the approved skills plan.

Continue to build relationships with international partners towards the introduction of specialised training interventions

International law enforcement agencies have provided valuable training to members in recent years, and the City will continue to seek and utilise such opportunities. Specialised guidance and training will be secured for the City's CCTV system as well as school resource officers during this period.

Capacity expansion of the City's training colleges

This will include expanding the staff capacity of Epping Fire and Observatory Metro Police training colleges, maintaining the accreditation of these training colleges, and expanding the range and quality of training college courses and facilities. The additional human resources yielded by these training colleges will be required for new initiatives, including the following:

- Implementation of a training programme for law enforcement reservists;
- Repurposing Metro Police staff in support of the NSO community-orientated policing strategy;
- Implementation of the Directorate's Wellness and Fitness Policy; and
- Introduction of a training programme on problem-orientated crime prevention.

✓ Progress update

Continue to build relationships with international partners towards the introduction of specialised training interventions – NASRO, US DEA, Study tour to UK, Visit by US Dept. of Homeland security expert on port security, Visit to Dutch Forensic Institute, Fire and Rescue study tour to USA and Munich

Capacity expansion of the City's training colleges – Fire and Rescue Training Academy facility upgraded

In February 2013, the City's Fire and Rescue Training Academy became the first in the country to load learner's details to the SA Qualifications Authority (SAQA) National Learner Database (NLD) after having completed a learner fire-fighter training programme. (media release, check date)

PICTURE

OBJECTIVE 2.5: Improve safety and security through partnerships

The City aims to expand partnerships with communities, the private sector and other departments and spheres of government. This will include continued support of the Civilian Oversight Committee, which comprises apolitical members of civil society with expertise in the field of community safety, as well as the implementation of law enforcement at public transport interchanges in partnership with transport authorities and SAPS.

Programme 2.5(a): Strengthen community capacity to prevent crime and disorder

The City will continue to work closely with local communities, relevant government departments and the private sector to strengthen the capacity of communities to prevent crime and disorder. Initiatives in support of this programme include the following:

Extend the City's neighbourhood watch assistance project into new areas

The City's neighbourhood watch assistance project was initiated in August 2008, and has as its main objective the strengthening of the crime and disorder prevention capacity of local communities. The project is delivered in conjunction with Province's Department of Community Safety, which is the agency primarily responsible for neighbourhood watches. The project also has the following strategic objectives:

- Ensuring that all members of neighbourhood watches are trained in the principles of problem-orientated crime prevention;
- Achieving self-sufficiency of the targeted neighbourhood watches; and
- Ensuring that select neighbourhood watches achieve the agreed goals.

The Safety and Security Directorate will continue to refine its course content on the principles of problem-orientated crime prevention that is presented to neighbourhood watches. This approach enables neighbourhood watch members to identify the underlying causes of crime and disorder, and to provide guidance on how communities can address such matters. It therefore enables participation in neighbourhood watch activities, without necessarily being involved in patrol activities. The Directorate will also continue to experiment with patrol equipment and other resources in an effort to increase the effectiveness of neighbourhood watches.

✓ Progress update

The neighbourhood watch assistance programme have been expanded through the appointment of assistant community safety officers (for Xhosa speaking communities)

Additional budgetary provision was secured for radio communication systems

Now include assisting NWS to access CCTV capability - Ward allocations.

NSO foundation course developed for delivery to all members

The VPUU programme have been expanded via the Mayoral Urban Regeneration programme to various areas and also expanded to the informal settlement upgrading / transformation programme to a number of areas

Introduce School Resource Officers – MOU with WCED, Trained by NASRO, deployed in 6 Schools

Introduce Youth Academy – Agreement with WCED, 12 weekend camps planned and 520 learners to participate

Support civilian oversight – CIVOC continues to function well, expansion of civilian oversight considered

Expand the Violence Prevention through Urban Upgrading (VPUU) programme

VPUU is a systemic approach to neighbourhood upgrades. It is a multilateral collaboration between the City of Cape Town, Province, KfW, National Treasury, a number of NGOs, and the residents of a specific geographic area.

VPUU aims to prevent violence in these areas and, consequently, to improve the quality of life of the residents. The goals include a general increase in the safety of the beneficiary population, upgrades to neighbourhood facilities, and economic and community development. VPUU implements an integrative strategy combining the following:

- Community participation – Participative planning and engagement are applied in developing an area-specific community action plan that is ratified between the City and local leadership
- Social crime prevention – Changing the harmful social culture of the past into a caring culture that supports victims and limits opportunities for offenders
- Situational crime prevention – Changing the fractured built environment into integrated human settlements
- Institutional crime prevention – Supporting local organisations to take ownership of spaces, and supporting the City to initiate integrated planning, budgeting and the implementation of projects

- Knowledge management – Measuring and assessing progress, providing the basis for continuous adaptation to suit changing and specific local needs, and aiming to replicate and mainstream the approach and methodology into other programmes and initiatives

✓ Progress update

The area-based approach has been applied through so-called safe node areas in Khayelitsha (Harare, Kuyasa and Site C) since 2006. Since 2010, the methodology has been mainstreamed into the informal settlements pilot programme in Monwabisi Park, TR Section/Island, BM Section/France, The Heights and Lotus Park. The programme is currently also being expanded to include Manenberg and Hanover Park.

The programme will be expanded to include the CeaseFire violence prevention methodology, which aims to bring down the levels of violence in gang-infested areas. This will require the deployment of specially trained violence interrupters for purposes of mediating conflict between gangs, and intervening to stem the threat of retaliatory violence after a shooting incident, as well as outreach workers to support the youth and connect them with the necessary support services.

Joint law enforcement initiative

The City is exploring the possibility of entering into formal agreements with certain NGOs and parastatals in terms of which specialised law enforcement services may be delivered. Such initiatives will allow for financial and other resource contributions by outside organisations, and will bolster the City's crime and disorder prevention capacity. Currently, negotiations are under way with the Animal Welfare Society of South Africa, Transnet and Eskom. The finalisation of agreements with these organisations will be actively pursued. In addition, the City will seek to initiate law enforcement at public transport interchanges in partnership with transport authorities and SAPS.

Introduction of a Youth Academy

A policy is being developed for the introduction of a Youth Academy for the City's three policing departments. This initiative will be delivered by means of two models: a police camp programme and a school resource officer programme. The main objectives of these programmes will be to improve school safety and foster an interest in, and understanding of, the law enforcement profession among learners.

The police camp programme will be a week-long programme delivered at Metro Police facilities during school holidays, and will present learners with an opportunity to experience what it is like to be a police officer. The school resource officer programme will be delivered in schools by specially trained Metro Police members. School resource officers will be responsible for:

- providing a safer school environment;
- promoting respect for police/law enforcement officers;
- encouraging learners to be partners in building safer schools and communities;
- inspiring the youth to assume their own role as champions of justice;
- teaching life skills and cultivating personal accountability;
- providing youth with a better understanding of law enforcement;
- providing a high-quality recruiting source for law enforcement departments; and
- providing youth with better insight into career opportunities in the criminal justice environment.

The initiative will be implemented in close cooperation with the provincial departments of Education, Community Safety, and Cultural Affairs and Sport. The American State Department also indicated its willingness to provide expert guidance to the City during the initial phase.

Civilian oversight

The City's Civilian Oversight Committee (CIVOC), which has an oversight function in respect of the Metro Police, Traffic Services and Law Enforcement, has now been active for five years. It continues to set the benchmark for effective oversight across the country, and has contributed significantly towards the achievement of open and democratic policing in the City. The Safety and Security Directorate will continue to support CIVOC in exercising its oversight role, and welcomes the committee's contributions.

Programme 2.5(b): Strengthen community capacity to respond to emergency situations

Fire warden and emergency coordinator programmes

The Disaster Risk Management Centre will continue to increase the number of fire warden and emergency coordinator programmes provided for commerce and industry. It will also continue to present events safety courses for events organisers and emergency services personnel.

Disaster risk public awareness

The Disaster Risk Management Centre will also continue to increase the number of public awareness and preparedness sessions it conducts with at-risk communities in informal settlements. These sessions aim to raise awareness regarding the hazards of fires and floods, climate change, etc. This initiative will also entail the development of risk-specific pamphlets for distribution among identified communities, as well as industrial theatre performances on specific themes relating to identified risks. Such interventions will contribute significantly to positive behavioural change towards conforming to risk reduction initiatives, which could result in a decrease in the number of fire and other life-threatening incidents.

STRATEGIC FOCUS AREA 3: THE CARING CITY

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PICTURE

SFA 3

This SFA is aligned with Province's objectives of increasing access to safe and efficient transport, increasing wellness in the province, developing integrated and sustainable human settlements, mainstreaming sustainability, optimising efficient resource use, poverty reduction, and integrating service delivery for maximum impact. It is also aligned with the following National Government outcomes:

- Outcome 2 – A long and healthy life for all South Africans
- Outcome 8 – Sustainable human settlements and improved quality of household life
- Outcome 9 – A responsive, accountable, effective and efficient local government system

The City contributes towards Millennium Development Goal 4, 'Reduce child mortality'; Goal 5, 'Improve maternal health'; Goal 6, 'Combat HIV/Aids, malaria and other diseases', and Goal 7, 'Ensure environmental sustainability' through the implementation of the environmental and primary health-care programme.

The City is committed to becoming more caring. By this, we mean doing all we can to build a metro in which we create a sustainable environment; where everyone feels at home; where all people have access to services; where those who need help, receive it, and where we do all we can to make the city a desirable place to live.

While government cannot do everything for its citizens, it can use its powers to create an environment that serves the needs of the people who live in it, and preserve it for future generations. Building a caring city is therefore an investment in social and environmental resources – an investment that ranges from human settlements, including informal settlements, to social services, community facilities and others.

These all take place around the cornerstone poverty-alleviation policy of indigent relief. This includes providing rates rebates to poorer people according to differing scales of need, so that those who need help the most, receive it. Ultimately, it is an investment in the city for the benefit of the people who live in it.

Human settlements

One of the City's biggest challenges relates to growing informality – the expansion of informal settlements and the rising number of households living in makeshift shelters in backyards. The City needs to ensure innovative human settlements and housing for those in need.

To meet this need, the City will assess the possible sale or transfer of rental stock to clearly identified beneficiaries according to established criteria. Where possible, this will allow for a sense of ownership for community members, and for the City to focus on other rental stock and new settlements, while being cognisant of certain limitations, such as sectional title deed limitations in City-owned apartment blocks.

From the perspective of creating more resilient cities, the mechanisms for future housing design, production and delivery may need to be more participative, flexible and responsive to household needs and capacities (including budgets). The City is committed to upgrading informal settlements in different parts of Cape Town. The five-year housing plan for 2012 to 2017 sets out a range of strategies for upgrading the living conditions of people in informal settlements and makeshift backyard structures, and steadily stepping up access to shelter by providing incremental housing – starting with the provision of adequate services such as access to electricity, water and sanitation.[39]

Interventions will require significant additional capital investment, together with a fundamental reconsideration of how to deliver more housing, more rapidly, in a more integrated, sustainable manner. Key elements for successful urban restructuring include higher-density housing developments in well-located areas, major improvements in public transport to link fragmented places, and higher employment levels in townships and informal settlements.

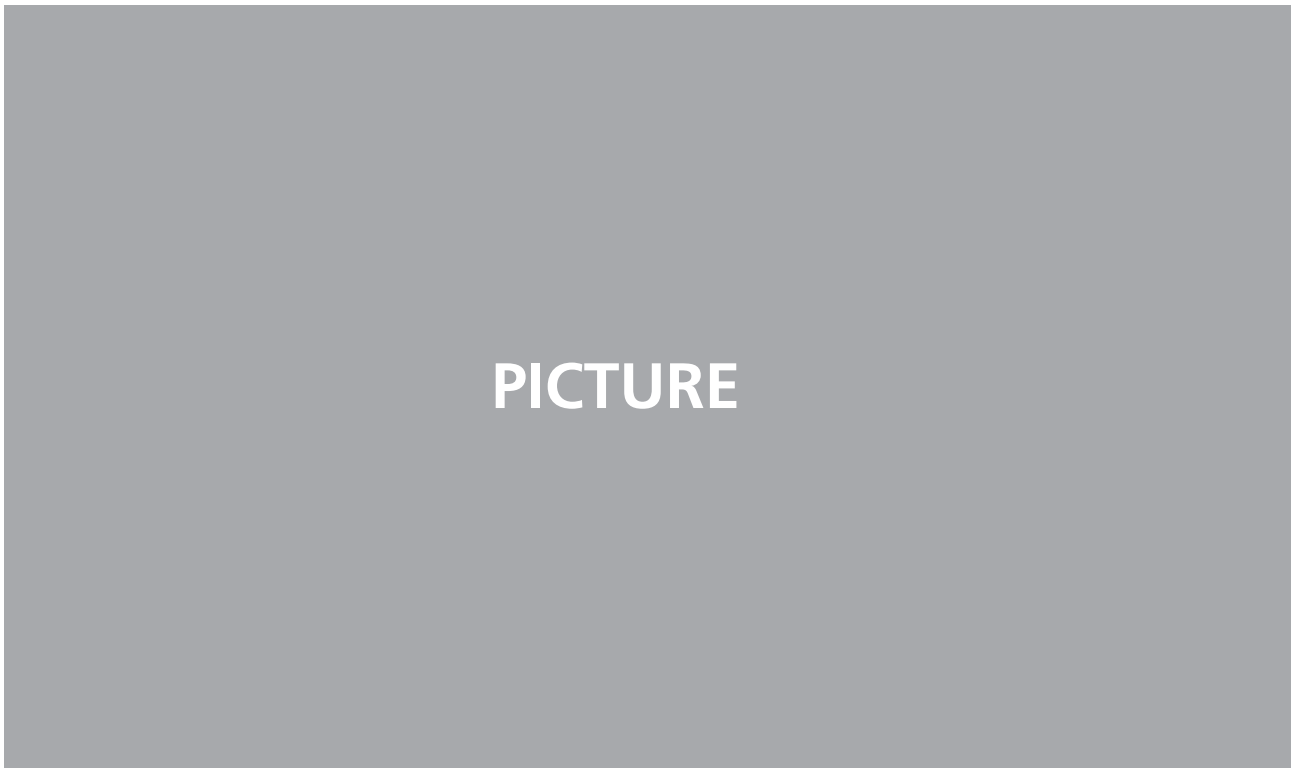
A more compact urban form, however, should not mean losing access to public green and open spaces, and neighbourhoods will have to be designed with amenities that can foster a sense of community and social interaction. This will advance social inclusion and increase the liveability of compact environments.

Effective environmental health services

Water quality is an important environmental health issue, especially in relation to maintaining the quality of coastal water and inland water bodies. Overall, the majority of coastal water points on the False Bay and Atlantic coast comply with coastal water quality guidelines. The City's Blue Drop score for 2012 increased to 98,14% (up from 97,61% in 2011), but despite this improvement, the City dropped from second to sixth position in the overall rankings. Monitoring the quality of Cape Town's drinking water remains a service delivery priority.

37 These could include partnerships with neighbourhood watches as well as working with community leaders and NGOs.

38 Ndenze, B 2011 'DA lauds VPUU success' IOP News 4 May Available at http://www.iol.co.za/news/south-africa/western-cape/da-lauds-vpuu-success-1.1064098.



Air quality management and pollution control

The City of Cape Town aims to source at least 10% of the metro's energy from renewable sources by 2020, and to reduce its dependence on coal-based energy. A key strategy to improve air quality is to reduce the amount of CO_2 and other harmful gases emitted by the excessive amount of private cars on Cape Town's roads, and to encourage greater use of mass public transport and non-motorised modal options.[40]

Substance abuse treatment and rehabilitation services

A key component of the City's primary health-care service is addressing the high incidence of drug and alcohol abuse in Cape Town, with the aim of encouraging drug users to adopt alternative, more constructive behaviours.

While City support for facilitating the conditions to grow the local economy is vital, it is not enough in itself. The City will need to explore alternatives, and must engage strategic partners and stakeholders on how best to coordinate and deliver social programming and social entrepreneurship with a view to reducing inequality and amplifying programmes and activities that break down old patterns of racial inequality and discrimination.

In order to achieve these goals, the City has identified the following eight key objectives:

- **Objective 3.1:** Provide access to social services for those who need it;
- **Objective 3.2:** Ensure increased access to innovative human settlements for those who need it;
- **Objective 3.3:** Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria;
- **Objective 3.4:** Provide for the needs of informal settlements and backyard residences through improved services;
- **Objective 3.5:** Provide effective environmental health services;
- **Objective 3.6:** Provide effective air quality management and pollution (including noise) control programmes;
- **Objective 3.7:** Provide effective primary health-care services; and
- **Objective 3.8:** Provide substance abuse outpatient treatment and rehabilitation services.

39 A strategy to provide basic services to informal settlements will be implemented. The development of an integrated human settlements plan includes not just houses, but all community facilities such as cemeteries, sports facilities and libraries. See City of Cape Town *Five-Year Integrated Housing Plan 2010/11 – 2014/15.*

OBJECTIVE 3.1: Provide access to social services for those who need it

Programme 3.1(a): Number of targeted development programmes

Community and social development programmes

The City will ensure access to, and use of, community facilities manned by skilled and suitably trained staff. It will provide relevant and adequate library collections in both printed and electronic format, and offer development projects and programmes and value-added services in support of the communities' informal and formal educational, cultural, recreational, sports development, information and life skills needs.

The City will actively forge partnerships to empower local communities and users of community facilities to assist with the management of those facilities as well as the necessary development programmes and the promotion of increased facility use.

Library and Information Services – programmes

The City will endeavour to form partnerships with other Friends of the Library associations, explore the establishment of new Friends organisations, and set up linkages with other entities to enable libraries to deliver programmes and services that are relevant and responsive to the communities they serve. These will include storytelling and reading programmes, holiday programmes and HIV/Aids awareness and prevention displays and programmes as well as other events and fundraising activities.

✓ Progress update

December 2013: 118 Reading programmes held

2934 Storytelling sessions

1180 Holiday programme activities

937 Library orientation sessions

263 HIV/Aids Displays

600 Formal book discussion meetings held

City Parks – programmes

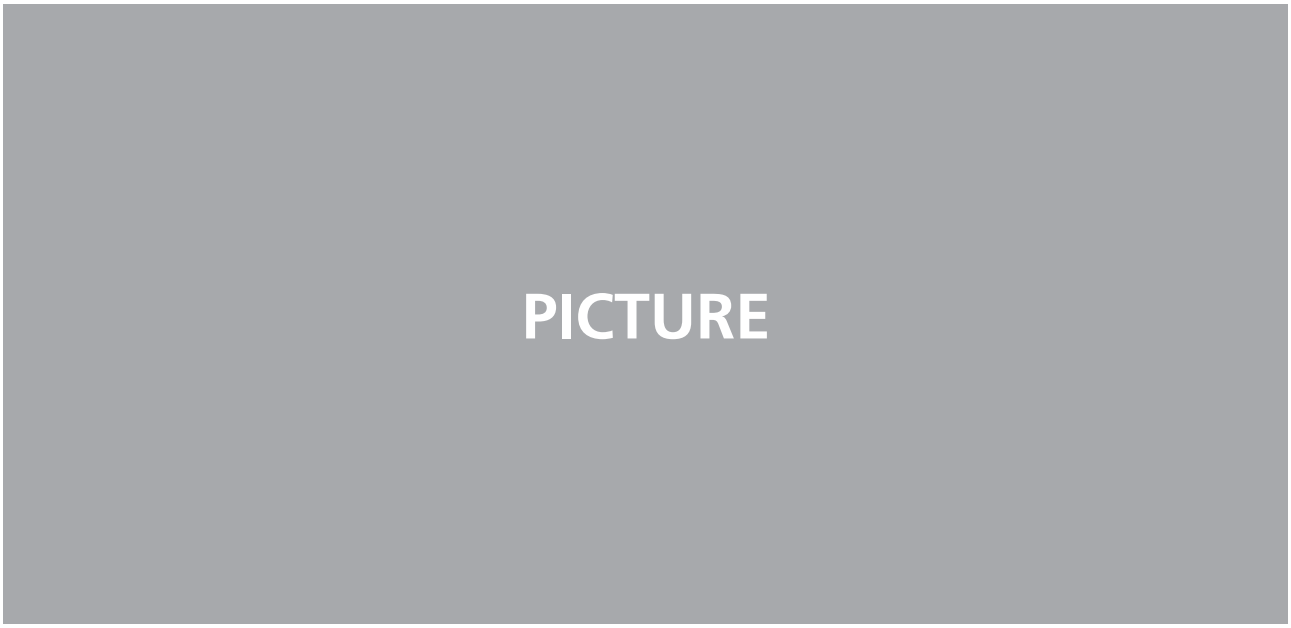
The City will explore the potential for PPPs with regard to both existing and new parks. These could include agreements between private stakeholders and the City, in terms of which the private stakeholders will fund the upkeep of parks in exchange for some benefit, such as advertising rights, in accordance with existing and new regulations.

The City will continue to facilitate the development of a community gardening programme in community parks. Four pilot projects have already been initiated, and the establishment of formal agreements will be pursued. The City will also develop a parks activity programme, using local community facilities for recreation and social programmes in parks.

✓ Progress update

December 2013: 25 Community gardens established

The City will work towards establishing community gardens in each of its districts. Gugulethu, Mitchells Plain, Blue Downs and Bonteheuwel will serve as pilot sites, after which the initiative will be rolled out to other areas.



These community gardens are critical to enhancing the aesthetic value of neighbourhoods and to contribute to the overall well-being and social development of communities by providing outdoor social and recreational areas.

Sport, Recreation and Amenities programmes

With community involvement, the City will transform community centres into centres for community development (recreation hubs), where activities and development programmes will take place throughout the week. The intention with the establishment of the recreation hubs is to increase community involvement, promote the use of the City's facilities, encourage mass participation, increase and consolidate partnerships, increase volunteerism, and consolidate the institutional framework that governs the City's relationship with its various partners.

This roll-out of the recreation hub programme will be undertaken in partnership with the private sector, institutional framework affiliates, the municipal facility management committee, the local and district sport and recreation councils, NGOs, community structures and ward committees.

✓ Progress update

December 2013: 40 Recreation hubs where activities are held 3hrs/day 5 days/week

December 2013: 31 Sport & Recreation Developmental Partnerships

Recreational programmes

The City budgets approximately R1,2 million per year to support a strategic partnership with district sports councils in respect of community centres, and facilities that are more appropriate for the delivery of core services have been identified. Funds for these facilities will be allocated from the repairs and maintenance budget.

Social development and early childhood development (ECD)

To enable the seamless delivery of social services and programmes to residents of Cape Town, the number of designated districts within the health district model will be expanded from four to eight. In addition, the extended implementation protocol agreement between Province and the City will help to share programme delivery responsibilities for certain priority focus areas.

The ECD period, from birth to age six, is the most critical time in a child's development, during which children require the most care and support. The ECD period is when cognitive stimulation, nutrition and emotional attachment all work together to shape the identity, coping skills, intelligence and problem-solving abilities that children will need to grow into positively adjusted adolescents and adults. The aim of the programme is therefore to offer quality ECD services with a variety of development components, such as ECD training, expansion and awareness, as well as the construction of ECD facilities.

ECD training, expansion and awareness

In respect of training, expansion and awareness, the City will run a programme comprising awareness raising, organisational development, entrepreneurial training and development, the improvement of child safety, provision for wellness and nutrition needs, the improvement of practice standards, and training and awareness raising on the needs of children with disabilities or special-care requirements, such as those suffering from foetal alcohol syndrome and HIV/Aids. There are approximately 2 000 unregistered partial-care facilities in the metropolitan area, many of which are in informal settlements. There is however a need for programme realignment in terms of future ECD centres of excellence.

Construction of ECD facilities

Facilities that are to be constructed will be centres of excellence, which, besides being facilities for children, will serve as multipurpose centres used by the broader community as well, such as for training.

Street people

A key City objective is to reduce the number of its citizens living on the streets. It seeks to achieve this through the implementation of its street people programme. The programme is aimed at developing and implementing projects to effectively reduce the number of people living, sleeping and surviving on the streets, and at ensuring that street people are given the necessary development assistance to achieve reintegration with society, accommodation and employment. The programme entails the following key projects and interventions:

- Rehabilitation and community reintegration of people living, sleeping and surviving on the streets;
- Focused, proactive activities aimed at youth and adults at risk. Programmes include after-care services for youth at risk in communities of origin, and assistance for parents of youth at risk;
- Providing a safety net for those individuals that are reintegrated with their communities of origin;
- Providing support, monitoring and assessment of individuals reintegrated with their communities of origin;
- Providing a seamless interaction between reintegration and follow-up services;

- Providing a complete assessment of general physical and mental health, including aptitude tests where possible, to ensure appropriate skills training;
- Providing rehabilitation and detoxification programmes, where required;
- A winter readiness programme to keep homeless people occupied through a series of activities and life skills training programmes, with a view to reintegrating them with their communities; and
- Implementation of the Give Responsibly campaign to encourage tourists and the general public not to give hand-outs to persons begging on the street, but rather to give responsibly through the various official mechanisms that the City and its partners have put in place.

✓ Progress update

December 2013:540 people at risk from migrating onto the street to live & work, assisted & supported

December 2013. 3 initiatives implemented to support the Give Responsibly campaign

December 2013: ECD assisted with 58 statutory registration

Youth

The City is committed to the development of its youth, and recognises the important role they play in society. In order to accomplish the objective, the City will improve its capacity to deliver on the various programmes.

The programme interventions supporting youth development are multifaceted, taking into account the many challenges facing the youth. The following three major youth programmes will be implemented across the city:

- Skills development, including personal assessment, development plans and career pathing, entrepreneurial skills, income opportunity skills and computer skills development;
- Capacity building in the fields of organisational development, leadership skills training, moral regeneration and train-the-trainer initiatives; and
- Greater awareness about youth at risk, teenage pregnancy, HIV/Aids, substance abuse, risk of involvement in gangs, and so forth.

✓ Progress update

December 2013: 252 Youth trained in Life Skills & to access economic opportunities

Building of inclusive communities

The aim is to facilitate the development of a healthy and socially inclusive society. The development of programmes that focus on the well-being of the most vulnerable and marginalised will turn the notion of 'a caring city' into a practical reality, with an emphasis on the poor, vulnerable and marginalised.

✓ Progress update

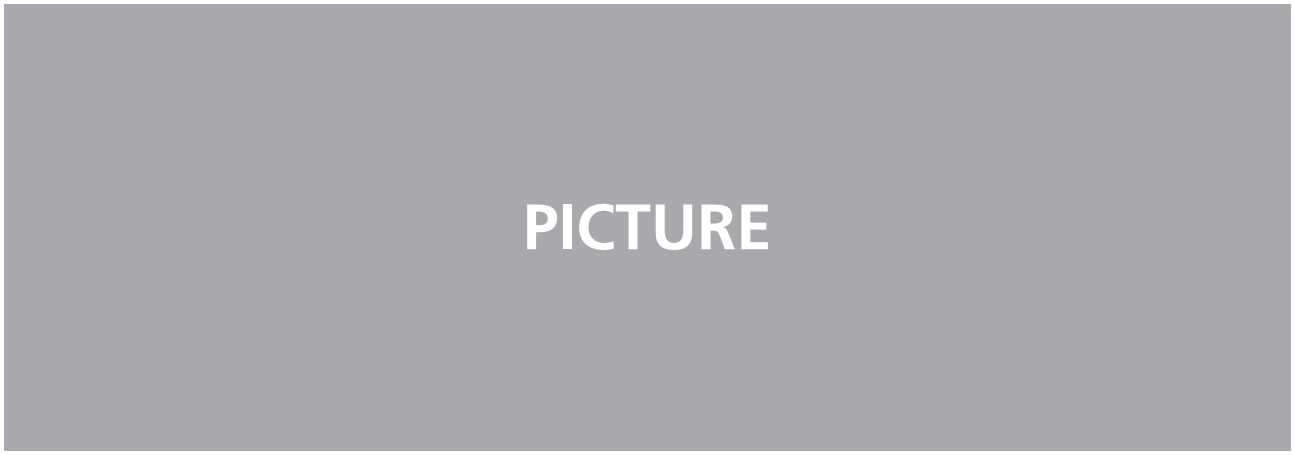
December 2013: 4 Awareness & Support Projects implemented of the elderly

14 Local Networks of Care established & supported

Poverty alleviation

Being a caring city requires a targeted effort to care for the marginalised and vulnerable in Cape Town. Given the current economic environment of ever-higher unemployment and the increasing number of residents living below the poverty line, indigent programmes and other economic enabling measures require urgent attention.

Collaboration with a range of partners is essential. This will require corporate social investment as well as social entrepreneurship initiatives to create sustainable opportunities and promote independence over time. Business incubators with mentorship schemes will be a critical intervention. These will be based in impoverished communities, and will teach entrepreneurship and business management.



People living with disabilities

The programme recognises the various challenges experienced by people with disabilities. Some of the programme interventions developed to respond to these challenges include:

- training aimed at enhancing understanding of disability;
- demystification of disability, and breaking down negative stereotypes; and
- improved coordination within the disability sector.

✓ Progress update
December 2013: 2 Awareness & Support Projects implemented for people with disabilities

Substance abuse

Substance abuse is a priority area, given the high incidence of drug and alcohol abuse in Cape Town. The City will continue to work with Province in rolling out various programmes to support the users, capacitate victims and aid the social structure within which the user exists.

The City will collaborate with partners at local and provincial level to offer initiatives that promote awareness of substance abuse and provide support for the substance abuse programme. These initiatives will include the establishment and support of community-based local drug action committees as well as community-based preventative interventions. The matrix clinics will be expanded for broader metro coverage and outreach to affected communities.

✓ Progress update
December 2013: 10 Alcohol & Substance Abuse prevention projects implemented

3 Projects implemented to support the "Be Smart, Don't Start" Campaign

Gender programme

The City seeks to create an enabling environment for the provision of services that are gender-sensitive and that ensure:

- the development of gender indicators and targets within the IDP as well as business and service delivery plans to explicitly ensure that City programmes, projects and budgets are directly addressing the practical and strategic needs of both women and men; and
- an increase in the skills, knowledge and awareness of officials and politicians within the City of Cape Town to ensure their ability to transform the culture and practices of the organisation.

The challenge is to move beyond empowerment to more concrete actions. One such action would be to engage Supply Chain Management to ring-fence funds to be spent on women-owned businesses that tender for City projects.

✓ Progress update
December 2013: 8 Awareness & Support Projects implemented for women & girls at risk

Social preparation

The programme will include proactive engagement of residents in community-based projects, with the ultimate aim of nurturing cooperation based on mutual trust and respect between the City and its communities. The ultimate outcome will be seamless, sustainable service delivery.

OBJECTIVE 3.2: Ensure increased access to innovative human settlements for those who need it

Programme 3.2(a): Innovative housing programme

The Human Settlements Directorate has undergone strategic changes to its functional and managerial structure to enable it to successfully deliver on the objectives associated with developing sustainable integrated human settlements in line with the City's strategic focus area of being a Caring City. The City also continues to utilise the range of available national housing programmes to create innovative, integrated and sustainable human settlement development for its poorest communities, most of whom depend on the state for their housing needs.

These programmes allow the City to develop different forms of housing opportunities with different tenure options, ranging from in situ upgrades of informal settlements, to rental housing in the form of community residential units (CRUs), which also include hostels that have been converted into family units, institutional and social housing, as well as homeownership opportunities such as Breaking New Ground (BNG) for qualifying subsidy beneficiaries, and gap housing at the lower end of the private property market.

✓ Progress update
Happy Valley development named low-cost housing project of the year by the Southern African Housing Federation. The Happy Valley Project was seen as an example of how an informal area can be successfully converted into a formal housing area.

The City of Cape Town's Community Residential Upgrade (CRU) project was named the most outstanding civil engineering achievement in the community-based projects category, by the South African Institution of Civil Engineering (SAICE).

To realise the above, the City uses various grants received from National Government. The Urban Settlements Development Grant (USDG) and the Human Settlements Development Grant are used, individually or in combination, not only to develop services and top structures within human settlements projects, but also to provide basic services, bulk infrastructure and community facilities to ensure a more robust and sustainable built environment.

Identifying land and planning housing developments along the city's development corridors

The delivery of integrated human settlements depends on the availability and acquisition of suitable, well-located land. The City is engaging the land-holding departments of National, Province and the Housing Development Agency and other parastatals to unlock suitable large and small pockets of state-owned land in Cape Town.

Large tracts of privately owned land in Cape Town are limited, and the scarcity of such open land has had the effect of inflating land prices. The City will continue to engage private landowners where such land is suitably located, and aims to secure – through various means – a further 150 to 300 ha in the coming five years for longer-term development (15 to 20 years).

Land planning

The Human Settlements Directorate is involved in three levels of planning: programme planning, area planning and site planning. In addition, it maintains a geo-database of all land parcels that come up for discussion as potential projects. At present, this database contains over 1 000 discrete parcels and 235 ha of land.

Programme planning

The City has formulated several programmes, such as the informal settlements upgrade strategy, the backyard improvement strategy and, most recently, the urbanisation strategy. Each has land implications. For instance, the majority of informal settlements require a percentage of their occupants to be relocated to another piece of land, while urbanisation projections imply land-banking. The City has therefore been identifying land to match the demands generated by housing programmes.

Area planning

Large land holdings bought in recent years will be planned, subdivided and converted into projects. The mandate is to create integrated settlements, so it is essential that area planning such as Langa and Fisantekraal includes commercial, community and industrial land uses, appropriate transport routes and infrastructure networks. In the coming years, land in Macassar and Darwin Road is to be developed in this way. Area planning of any large parcels of state land to be released for housing development will be prioritised.

Upgrades of informal settlements

The City has embarked on a strategic plan to improve the living environment of families in its 204 informal settlements areas.

The following objectives form part of this strategy:

- Establishing local offices to serve informal settlements;
- Optimising land availability through the reblocking process;
- Improving service delivery;
- Security of tenure;
- Improving quality of dwellings;
- Establishing development partnerships;
- Participative planning;
- Partnership-driven coordination;
- Communication.

Land for emergency housing circumstances

The City will proactively but also on an ad hoc basis identify suitably located sites where it can accommodate households in terms of the provisions of the National Housing Programme for Housing Assistance in Emergency Housing Circumstances (prescribed in the National Housing Code, 2009).

The City has conceptualised a process and product that is quicker to deliver and is premised on being permanent, albeit incremental – hence the name incremental development areas (IDAs). A number of possible IDA locations have been identified. These will be planned and developed in the coming three years, and more such sites will be identified across the city.

Programme 3.2(b): Use property and land to leverage social issues

The City will use land it owns to address socio-economic issues, while City departments will collaborate in aligning asset deployment for the same purpose. An immovable property asset management framework will be developed to enable fact-based decision making on asset life-cycle management, with more effective use and deployment of assets to facilitate social development.

These initiatives provide a substantial opportunity to drive optimal use of immovable property, entrench accountability for effective asset management (value/maintenance), and promote the availability of immovable property assets to be used for social purposes and potential business sites owned by the City be disposed of, to promote economic growth.

✓ Progress update

8 000 Historic Title Deeds registered in the past 2 years

5 253 Title Deeds registered for new projects

7661 Title deeds in process of registration

Providing beneficiaries with secure freehold title as prescribed in national policy

The City aims to ensure that title deeds are given to all who are eligible. To this end, once a subsidy has been extended to a beneficiary, the certificate confirming the title to a residential property will be issued.

The first initiative in this regard is to convert leasehold titles to freehold titles. The State Attorney's office has requested the opening of a township register for all former African townships, where the leasehold tenants will become title holders. This process is under way and will result in significant transfers.

Many low-income families who bought their properties before 1994 funded these using loan finance, as per government policy at the time. Since the houses then were not free, owners were required to repay the loan value in instalments. Effectively, the state served as banker and issued these 'loans', but also retained title. Approximately 2 400 such serviced-site plots are still to be finalised in Cape Town, and 4 500 houses remain registered in the name of the National Housing Board. In both instances, operational procedures are in place to effect these transfers once final payment has been received.

Post-1994 housing projects in which title deeds have not yet been issued have recently been highlighted in research conducted by the City and Province. A co-ordinated operational process with the Province is being put in place to resolve all historical title deed problems.

Programme 3.2(c): Partner with Province in education and school sites

Many schools are underfunded and, thus, unable to protect and maintain their huge grounds. Unused portions are fenced off, which exposes them to illegal dumping, invasion or security issues. It is now also widely conceded that many of the vacant suburban school sites will never be developed, and existing schools will need to carry the load.

As a consequence, a review process has been started between the City and Province's Department of Education, in which all vacant educational assets are being assessed in terms of whether they should be released to other forms of development. In particular, the urgent need for housing across the city makes these sites ideally suited to delivering well-located, affordable housing for local residents. Several sites have already been identified, and will be individually assessed.

Programme 3.2(d): Integrated human settlements programme

The City is committed to creating sustainable, integrated human settlements rather than merely providing low-cost housing. Therefore, the City is actively pursuing the transfer of the human settlements function for Cape Town from National Government and Province. In addition, as part of the strategic changes to its functional and managerial structure, the Human Settlements Directorate has restructured its New Housing Department and created a Development and Delivery Department incorporating units that addresses community and project facilitation, implementation, land reform, technical services and implementation. This will enable the City to fast-track a range of housing projects that will deliver serviced sites, with and without top structures, social and gap housing as well as planned non-residential erven for social and economic opportunities. The City will also ensure that beneficiaries for the various housing projects are selected in terms of its housing allocation policy, to ensure a fair and transparent process.

Addendum A to this IDP, entitled 'Housing projects', provides details of the various housing developments that are currently being implemented across the metro, projects in various planning stages, as well as short-term to medium-term anticipated projects, which are delivered through the use of the wide range of national programmes and instruments available. The City is also developing guidelines on how to deal with the growing number of families who, for various reasons, do not qualify for housing subsidies.

Gap (affordable) housing

The term 'gap housing' refers to houses that are provided to households earning between R3 501 and R15 000 per month, which households are not provided for by the private sector or the state. The number of people seeking homes in the R150 000 – R350 000 price range has been growing steadily in the last ten years. The Human Settlements Directorate recognises the critical importance of supplying houses within this price range for the proper functioning of the overall residential housing market. In this spirit, the City has undertaken the sale of serviced plots at reduced prices to enable buyers to build their own homes on a piecemeal basis via access to short-term loans or with employer assistance.

At the upper end of the gap spectrum, a second initiative is in place. Well-located parcels of municipal land have been made available to social housing partners and banks to build homes with bond finance. Twelve such parcels have been released for development by banks, while 90 have been released to emerging developers. Ownership will be registered with the buyers and not the developers.

Programme 3.2(e): Densification programme

Rapid and continuous low-density development is threatening the long-term sustainability of Cape Town. Densification is necessary to reverse this trend, and to support the efficient functioning and viable provision of services such as public transport, while improving the quality of the built environment and safety.

The City's densification programme includes the identification of public and private land to use for property development. An important component of this is growth management, which includes densification, utilising the urban edge, and optimal and sustainable use of land through densification in transport corridors and economic nodes. To ensure densification on well-located land, infill housing developments will also be pursued. The City of Cape Town aims to improve housing density per hectare, and will implement the following over the next five years:

Supportive policy framework

A citywide density-related policy is supported by more detailed district-based SDPs, local density plans and urban design guidelines and policies (e.g. tall buildings policy and public open space policy). To ensure a sound understanding of the policy by officials, councillors and the public, information-sharing and training sessions will be held.

Proactive promotion of densification in prioritised locations

The City will investigate the financial, design and institutional mechanisms to facilitate the development of affordable multi-storey BNG ownership and rental housing, and improve the form and quality of living environments in subsidised-housing areas. Pilot projects will be initiated to test the viability of separately metering and charging for services in backyard and second dwellings.

Monitoring and evaluation

Through its Built Environment Performance Plan, the City will implement a monitoring and evaluation system that assesses progress with regard to densification, and identifies and flags infrastructure-related issues.

Development corridors

The City will continue to identify and promote high density housing development along approved transport and development corridors in order to support densification.

Programme 3.2(f): Rental stock upgrade programme

The City will be phasing out the current funding arrangements of the upgrade its existing non-saleable rental stock, and will work with the private sector to develop and maintain affordable rental housing units. The building of new rental stock and the upgrade of existing high-density hostels into family units will cater for families who prefer rental housing and earn less than R3 500 per month.

✓ Progress update

The City has spent approximately R818 million of the approved budget of R1,2 billion of an initial five-year programme to undertake major refurbishment and upgrades of its rental stock. Work has been completed in Scottsville, Scottsdene, Uitsig, Woodlands, Connaught and Kewtown. Work is also continuing and near completion in Manenberg, The Range, Hanover Park, Heideveld and Ottery.

This City initiative has been widely recognised as being innovative, and has received awards from the Southern African Housing Foundation and the South African Institution of Civil Engineering, among others. Once this initiative has been completed and implemented, it is anticipated that service delivery to the City's tenants will be more efficient and staff functions streamlined. The City is investigating alternative funding measures when considering any future phases of the upgrade programme.

OBJECTIVE 3.3: Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria

A maintenance policy will soon be finalised to guide private service providers and staff in undertaking maintenance repair tasks on City-owned rental properties. These initiatives will ensure that more people experience the improvement in the maintenance of Council rental stock. At the same time, the City has plans to sell and transfer the balance of its saleable rental units to tenants currently occupying those units.

Programme 3.3(a): Rental stock disposal programme

During the 1980s, government initiated the discount benefit scheme to encourage tenants and sales debtors to acquire ownership of their saleable housing units. The following property categories were identified as saleable:

- Free-standing houses – Individual rental units on defined and designated pieces of land;
- Semi-detached houses – Rental units that share common walls with their neighbouring units;
- Terraced houses (row houses) – Rental units that have at least two common walls with neighbouring units, usually on either side of the house;
- Maisonettes – Generally, rental units that have two dwelling spaces, one on top of the other, but share common walls with neighbouring units.

✓ Progress update

Transfer of saleable rental units

846 signed to date between City and beneficiary

The enhanced, extended discount benefit scheme was established to support the sales campaign.

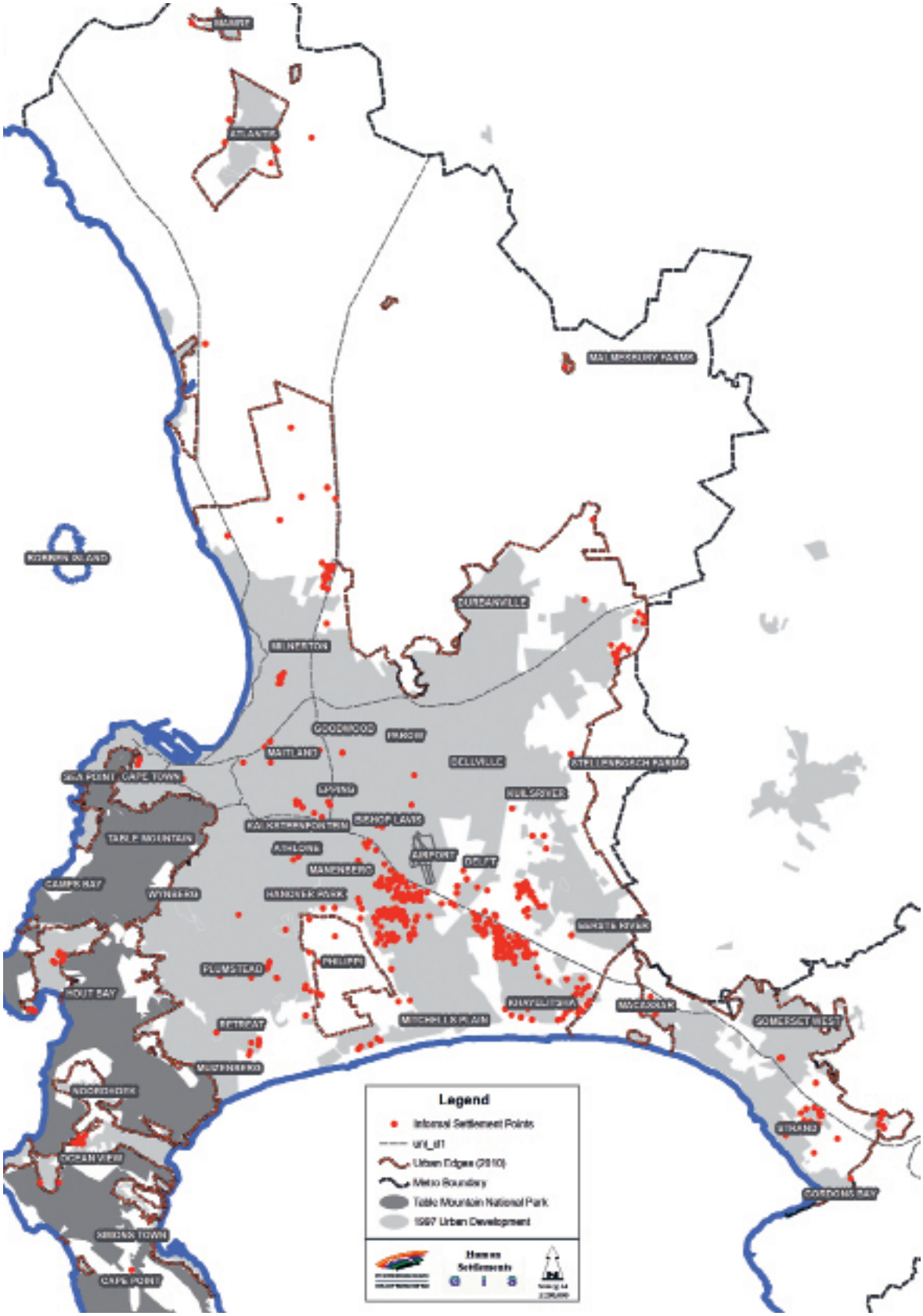


Figure 3.1: Location of informal areas

Approximately 16 300 of these rental units are earmarked for transfer to tenants over the next three years. The calculation of the various sale prices has been approved, and the City is also investigating ways in which tenants may be assisted with the payment of the transfer fees. The City is running an ongoing sales campaign and Council has recently approved an Enhanced Debt Management initiative based on a Co-payment Incentive by the City for homeowners and tenants who make arrangements to pay housing arrears within the specified terms and conditions which will fast-track the disposal programme.

OBJECTIVE 3.4: Provide for the needs of informal settlements and backyard residences through improved services

Programme 3.4(a): Anti-poverty programme

In order to improve living environments and as part of the Urbanisation strategy, issues of service delivery to the poor are being addressed albeit in Informal Settlements or Backyards. A major challenge in this regard is the location of some settlements relative to bulk infrastructure.

Also where existing infrastructure does exist, increase in capacity for especially Electricity supply would be required.

Also high densities and accessibility to structures pose further debilitation to increased speed of improved provision.

Further any UISP program will consider economic and social development opportunities.

Where possible, when any intervention is done, consideration is first given to doing work through EPWP means before considering mechanised means.

Programme 3.4(b): Service delivery programme in informal settlements

The informal settlements Development Matrix is now an integral part of the urbanisation framework and strategy, and supports programme 3.4(a) above.

The Development Matrix allows for:

a) Knowing as much as possible about all Informal Settlements; capturing this spatially; levels of service; limitations and encumbrances.

b) Prioritisation of Informal Settlements for the order of development after considering whether total relocation or partial de-densification is required.

c) Linking land to each Informal Settlement (where required).

With respect to provision of basic services: (Water and Sanitation; Electricity; Refuse removal)

Water and Sanitation Program

In its striving to providing a water and sanitation service to all households, the Human Settlements Department will assist with identifying and causing relocation to improve the levels of service to ensure the provision of clean, safe portable water and efficient sanitation services (via the implementing line department of Utilities).

Where it is not possible to provide Water borne sewerage alternative technologies are used with an elaborate servicing program.

PICTURE

Minimum service levels for informal settlements

The following recommended minimum service levels will be implemented to provide access to water and sanitation in the city's informal settlements:

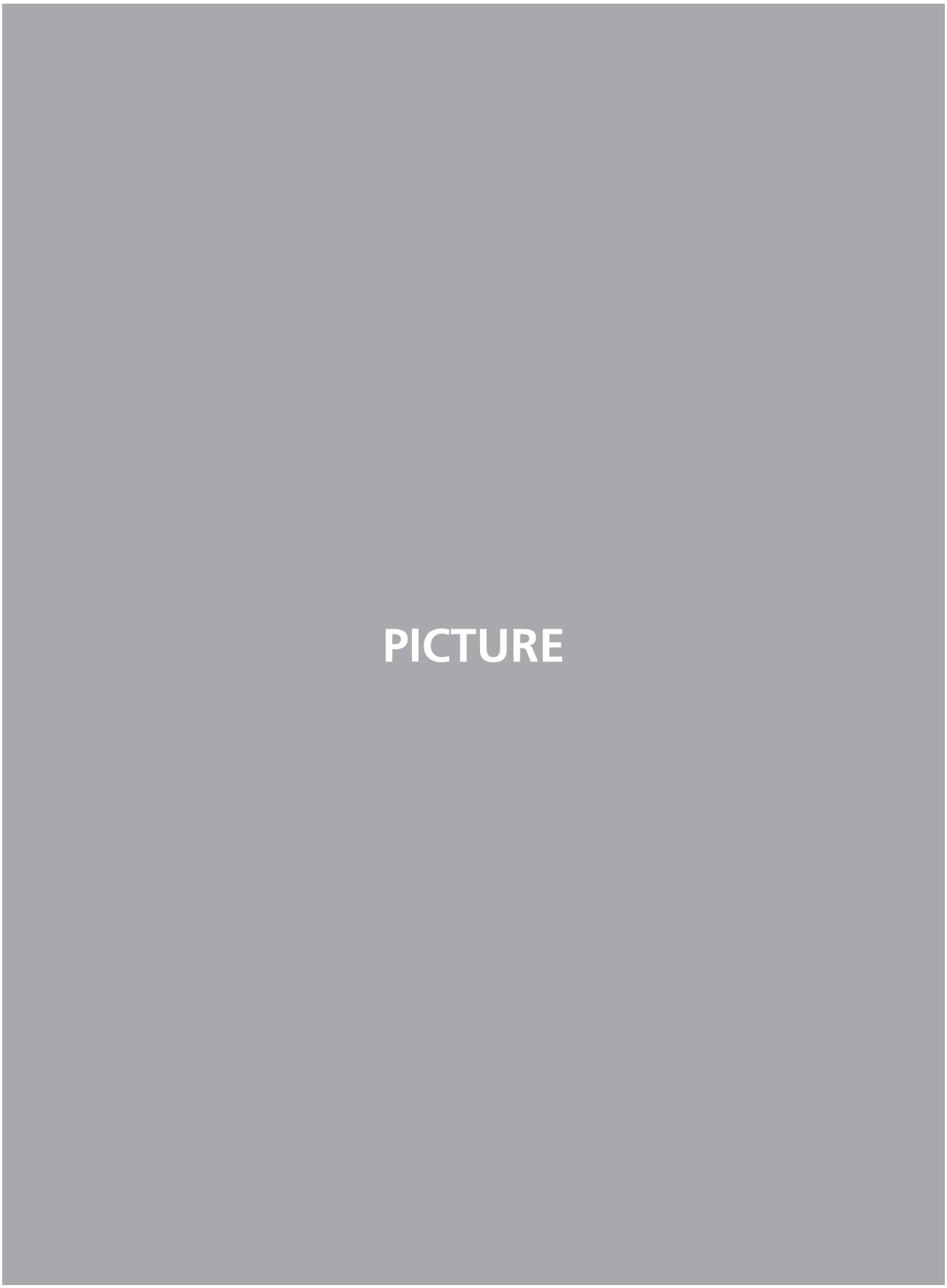
Table 3.1: Recommended minimum water and sanitation service levels

Category	Land type	Bulk infrastructure	Distributed space available within settlement	Service standard
A1	Government-owned land, occupation permitted	Available within economical distance	Adequate Inadequate	1 2
		Not available within economical distance	Adequate Inadequate	3 4
A2	Private land, occupation permitted	N/A (No investment on private land allowed)	Adequate Inadequate	3 4
B	Adverse physical conditions, temporary occupation	N/A	Adequate Inadequate	3 4
C	Occupation prohibited	N/A	Adequate Inadequate	3 4
No.	**Service standard target**			
1. Water-borne sanitation 1:5, taps 1:25				
2. Managed, all-in-one, water-borne ablution facility with janitorial service, supplemented by portable flush toilets on demand. Incorporates taps and basins to 1:25.				
3. Container or dry sanitation to technology-specific household ratio. Taps to 1:25.				
4. Managed, all-in-one, conservancy tank ablution facility with janitorial service, supplemented by portable flush toilets on demand. Incorporates taps and basins to 1:25.				
Note: All service points to be within 100 m walking distance of households served.				
The service delivery programme is centred on the eradication of service delivery backlogs in the informal settlements. It is a five-year programme that was initiated in the 2010/11 financial year. The programme is aimed at eradicating the backlog by the 2015/16 financial year.				

The following table reflects the backlog eradication programme over the period 2012/13 – 2016/17:

Table 3.2: Backlog eradication programme

SANITATION	Baseline June 13	Gap	Step	2013/14	2014/15	2015/16	2016/17	Total Cost (R/M)
% Informal settlement HH serviced*	100%	0,0%	0,0%	100%	100%	100%	100%	
Toilets needed for backlog eradication				0	0	0	0	
Additional toilets to sustain/ enhance service levels				3 100	3 100	3 100	3 100	
Capital requirement (R/M)	@ R10 000 per unit average			–	R 31,00	R 31,00	R 31,00	R 93,00


PICTURE

Allocated budget (R/M)	Current 5 Year Plan			–	R 20,00	R 20,00	R 20,00	R 60,00
Toilet shortfall	@ Allocated Budget			–	0	0	0	
% Informal settlement HH serviced	@ Allocated Budget			100%	100%	100%	100%	
% HH Basic Service Shortfall	@ Allocated Budget				0,0%	0,0%	0,0%	
WATER	**Baseline June 13**	**Gap**	**Step**	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**Total Cost (R/M)**
% Informal settlement HH serviced*	100,0%	0,0%	0,0%	100,0%	100,0%	100,0%	100,0%	
Taps to needed to eradicate backlog				0	0	0	0	
Additional taps to sustain/ enhance service levels				1 020	1 040	1 070	1 100	
Capital requirement (R/M)	@ R3 000 per unit average			–	R 3,12	R 3,21	R 3,30	R 9,63
Allocated budget (R/M)	Current 5 Year Plan			–	R 3,00	R 3,00	R 3,00	R 9,00

** According to National minimum basic service standards*

Refuse collection and cleaning programme

All known informal settlements in the City of Cape Town receive a weekly door-to-door domestic refuse service, with free plastic bags provided. The filled bags are collected and taken to storage containers, from where they are removed to landfill twice a week. There are also ongoing litter-picking and illegal-dumping removal services in each settlement. These services are contracted out on three-year tenders, which stipulate that only local labour from the given areas may be employed.

Currently and in the short term, the focus will be on improving the monitoring of contractors' services, so as to ensure that all the residents receive a quality and efficient service.

Electrification programme

Electrification entails the provision of electricity to qualifying low-cost housing developments, backyarders and informal settlements within the metro. This function covers the provision of infrastructure to enable electrification of qualifying sites with funding from both municipal and national resources. The metro electricity supply area is divided between Eskom and the City, and both entities have programmes for electrification. These electrification programmes are aligned with those of the City's Human Settlements Directorate.

Re-blocking Programme

The Re-blocking programme now also forms an important part of the Urbanisation Strategy that leads to reconfiguration of structures into a more rationalised layout, fostering a safer environment; creating better living conditions and enabling easier access for the provision and servicing of basic services and emergency vehicles. This is an initiative which is done in collaboration with the community and NGO's, contributing to more cohesive neighbourhoods. It also provides a platform for incremental upgrade to formal tenure and ownership rights.

The areas that have been identified for UISP which are in a planning stage will move into implementation stage and similarly new areas will be identified to move onto the planning matrix, such that a pipe line of projects is created.

Programme 3.4(c): Backyarder service programme

This programme involves the improvement of living conditions of people living in the backyards of City rental stock by providing better access to municipal services. These services will include water, sanitation, refuse removal and electricity.

Pilot programs of Factreton has been completed and Hanover Park is well underway.

Further areas have been identified for accelerated roll out, having learnt lessons from the pilots.

A policy for the program has also been initiated.

Programme 3.4(d): Energy services programme

This programme is aimed at Reconstruction and Development Programme (RDP) houses, backyard shacks, City-owned houses and informal dwellings, where suitable. It aims to improve the provision of energy services to low-income households. Basic energy costs take up a significant percentage of these households' monthly income, so by reducing these costs, the City will be helping to improve their quality of life.

Some of the challenges in this programme include regulatory considerations around budgeting for City spend on private households, and difficulties associated with raising adequate grant funding. An estimated 40 000 RDP households are currently without ceilings (as built up to 2005), and the future of the Eskom rebate on low-pressure solar water heaters is uncertain.

In addition to helping to meet the needs of all Capetonians, this initiative holds enormous job creation potential in the manufacturing, installation and maintenance sectors. Many of these jobs can be created within the actual communities receiving the services, resulting in skills development and community upliftment.

Ceilings retrofit

RDP houses erected before 2005 were not fitted with any ceilings. In 2005, the housing subsidy was increased to allow for ceilings and other weather-proofing, as Cape Town is located within a condensation belt. This increase in the housing subsidy did however not allow for the retrofitting of households built before 2005, and, as a result, it is estimated that there are 40 000 RDP houses in Cape Town that do not have ceilings. The City aims to access funding (both internal and grant) for the purchase and installation of ceilings for these RDP houses. This will include training and employment of members of the community to install their own ceilings. It is expected that this will cost approximately R400 million, or R10 000 per ceiling.

✓ Progress update

ERMD secured R25m from the Green Fund for the Ceiling Retrofit project.

OBJECTIVE 3.5: Provide effective environmental health services

Programme 3.5(a): Environmental health-care programme

The City of Cape Town has enlisted 19 water pollution control inspectors in the Water and Sanitation Department. They have peace officer status, which gives them the authority to issue spot fines to water polluters. The team's main responsibility is the protection of the City's water reticulation systems (sewers and stormwater drainage) and receiving bodies (such as rivers and streams) from pollution that stems from industry and household waste.

The team will work to ensure that the environment is protected and not negatively affected as a result of bylaw violations. The officers are working in the field, actively monitoring and enforcing compliance with the three relevant City bylaws, namely the Wastewater and Industrial Effluent Bylaw, the Stormwater Bylaw, and the Treated Effluent Bylaw. The City aims to gain access to properties in order to conduct inspections and determine the source of pollution, and to curtail illegal activities after hours. The City will also assist the reticulation services in relieving the load of stormwater entering the sewerage system and WWTWs. It will develop partnerships to introduce an integrated approach to regulation and forums, and ensure adequate education and awareness on environmental health.

The City aims to improve the quality of all receiving water bodies, and to ensure that the natural environment is sustained. It will also pursue safer and healthier recreational facilities as well as better compliance with DWA's effluent standards at WWTWs.

The City's sewerage system is also affected by illegal discharges, which negatively affect the biological

PICTURE

wastewater treatment processes, and reduce the quality of the final effluent discharge into streams and wetlands, placing them under constant threat. In order to combat this, industries must comply with the Wastewater and Industrial Effluent Bylaw, which enforces zero tolerance of pollutants in the stormwater system, thereby protecting inland and coastal water quality.

This, in turn, frees up capacity within the reticulation sewerage network and WWTWs during the winter season, and helps prevent flooded sewerage networks and the resultant sewage run-off into the stormwater system. The Water Pollution Control Unit will embark on a pilot project in the Strand area, which will then be rolled out across the city.

Municipal health (environmental health) services are a local government function as per schedule 4B of the Constitution. These services will be provided as defined in the National Health Act 61 of 2003, and include water quality monitoring, food control, health surveillance of premises, waste management, surveillance and prevention of communicable diseases, vector control, environmental pollution control, disposal of the dead, and chemical safety.

✓ Progress update

The City has consistently achieved Blue Drop status over the last few years.

Water quality

Potable water – The quality of potable water supplied by the City's Water Services is monitored weekly, and any problems identified are resolved so that the public can be assured of clean, healthy drinking water.

Rivers and vleis – Water used for recreational purposes, such as vleis, rivers and coastal water, is also monitored. Programmes are regularly implemented to improve and/or maintain water quality, thereby ensuring public health.

Food control

Environmental health practitioners will pay regular visits to all food premises as part of the City's optimal hygiene control programme. All food premises require a certificate of acceptability, which certifies compliance with the relevant hygiene and structural requirements. Food quality is monitored by routine testing of food products in the City's laboratory, while chemical analyses are performed at the state forensic chemistry laboratory.

Health surveillance of premises

Environmental Health regularly visits and inspects targeted premises, including accommodation establishments, hairdressers and barbers, tattoo and body-piercing shops, child-care facilities, and restaurants and food outlets. Notices to rectify any problems or health nuisances are served on owners.

Waste management

The Solid Waste Management Department fulfils the function of waste management by collecting waste on a weekly basis throughout the city. Environmental Health monitors the quality of this service. Clean-up campaigns and community awareness programmes, particularly in informal settlements, are developed to assist the Solid Waste Management Department in improving waste management and reducing waste. The monitoring, management and disposal of medical waste are key programmes.

Surveillance and prevention of communicable diseases

The Health Directorate collates Cape Town's health information and statistics on births, causes of death and notifiable diseases. Communicable disease outbreaks are followed up and intervention programmes implemented to restrict the spread of disease and prevent further outbreaks. These include health and hygiene projects in informal settlements.

Disposal of the dead

The City will ensure the safe disposal of bodies (burial or cremation), and supervision of the exhumation and reburial of bodies.

OBJECTIVE 3.6: Provide effective air quality management and pollution (including noise) control programmes

Programme 3.6(a): Measuring the number of days when air pollution exceeds World Health

Organisation guidelines

Air pollution is a local government function as per schedule 4B of the Constitution. The City's Air Quality Management Bylaw also enables the City to set local emission standards, declare smoke control zones, regulate the installation and operation of fuel-burning equipment, regulate emissions caused by dust and open burning, and regulate emissions from diesel vehicles as well as emissions that cause a nuisance.

In 2005, the City adopted the Air Quality Management Plan (AQMP), which outlines the strategies to be followed to deal with air pollution. The vision of the AQMP, a statutory plan attached to the IDP, is to achieve and maintain clean air in the city over the next ten to 20 years. The AQMP, together with the Air Quality Management Bylaw, is in the process of being revised.

City Health also deals with all aspects of noise pollution. Increased court action will be instituted against premises without business licences in an attempt to curtail the number of noise complaints received. The City will also increase the number of legal actions in terms of the Businesses Act 71 of 1991, and a standard operating procedure between City Health and the Safety and Security Directorate will be investigated in terms of taking action against noise.

OBJECTIVE 3.7: Provide effective primary health-care services

Programme 3.7(a): Primary health care

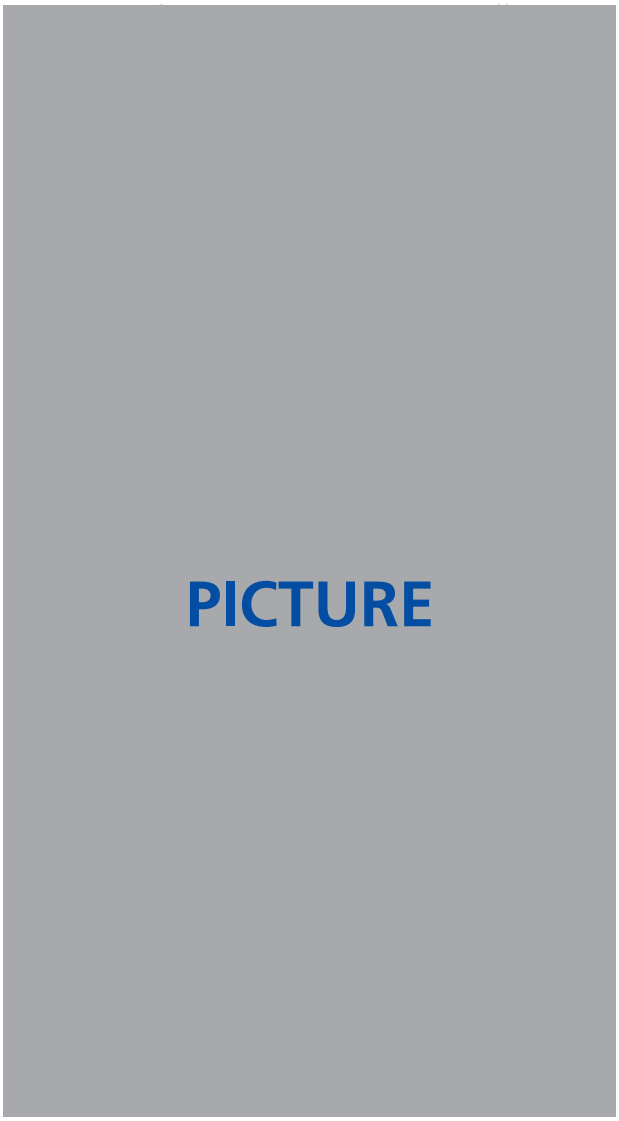
Clinic health services are the responsibility of Province's Health Department, as stated in the National Health Act 61 of 2003. However, the Constitution makes provision for these services to be assigned to local government via mutual agreement. Therefore, City Health continues to render these services under a service-level agreement with Province's Health Department. The City, in partnership with Province, delivers personal primary health care (clinic services) via an infrastructure comprising:

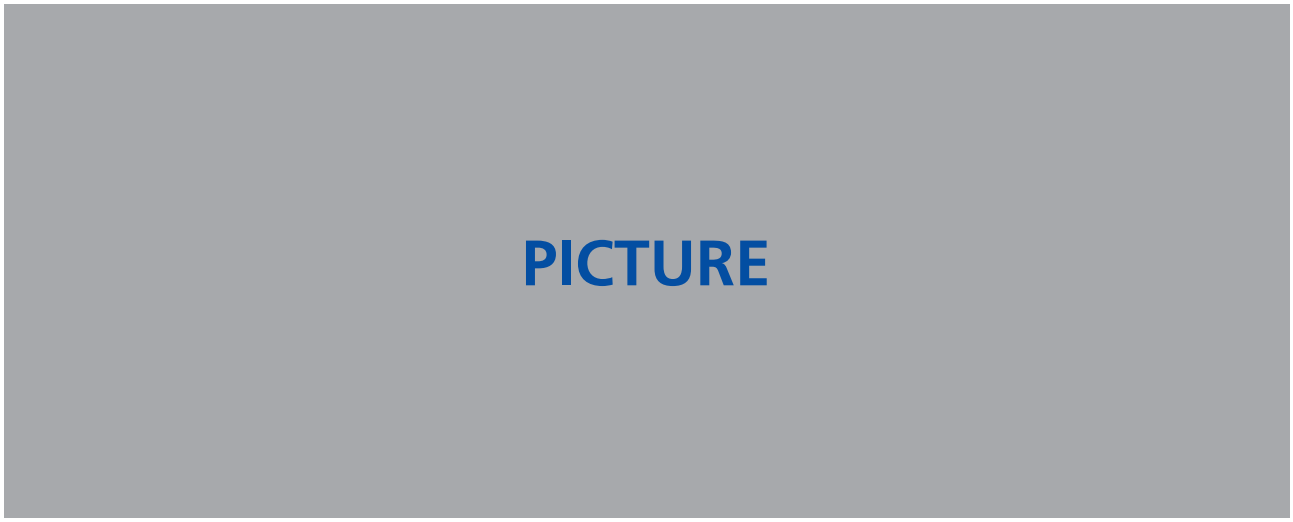
- 82 clinics;
- five community health centres;
- 22 satellite clinics; and
- four mobile clinics.

Services include:

- women and child health services, including preventive, promotional and curative services, such as family planning, immunisation and treating sick children under 13;
- prevention and treatment of HIV/Aids and sexually transmitted diseases;
- TB control; and
- substance abuse prevention and treatment.

The City is faced with an increasing burden of disease, creating a greater demand for health services that require budgetary provision. Multi-sector action teams are operational in each of the eight health subdistricts. These bring together all the local stakeholders involved in HIV/Aids and TB – NGOs, community-based organisations,





the provision of primary health-care services

A key concern across all subdistricts has been the long waiting times at municipal clinics. This, and the general quality of services offered by these clinics, will be addressed by:

- ensuring that all staff, especially frontline staff, are trained in customer care and diversity management;
- ensuring that all staff members are identifiable;
- monitoring of, and early intervention in, absenteeism;
- educating clients about complaint procedures;
- ensuring complaints are addressed timeously in conjunction with health committees;
- prioritising infection control and cleanliness;
- setting standards for quality;
- ensuring policy implementation;
- ensuring quarterly supervisory visits by the heads of personal primary health care and programmes; and
- unannounced visits by senior management, who will also interact with clinic visitors.

Environmental Health will act timeously when complaints are received, and will respond to these within set norms and standards. This will be achieved by entrenching the use of the C3 notification system, referring complaints to relevant departments and tracking whether complaints have been addressed.

OBJECTIVE 3.8: Provide substance abuse outpatient treatment and rehabilitation services

Programme 3.8(a): Primary health-care programme: Number of substance abuse outpatients provided with alternative constructive behaviour

The City has identified substance abuse as a major problem, and recognises that the municipality, in conjunction with other spheres of government and the community, has a role to play in addressing this.

✓ Progress update

*Certificate of excellence awarded!**

The Tafelsig and Delft South treatment sites have also recently received Matrix three-year certifications of excellence and are part of only a handful of sites that have been certified by the Matrix Institute outside the United States of America.

Eight City of Cape Town Alcohol and Drug Action Committee (CTADAC) subcommittees will be formed and will meet on a monthly basis. These subcommittees will provide broad stakeholder representation as stipulated in the legislative framework. Each subcommittee will develop appropriate and culturally adaptive local-area strategies to address alcohol-and-other-drug supply and demand reduction. The CTADAC will pursue a process of engagement with other spheres of government, NGOs and the private sector.

The ambitious aims of the strategy, and its complexity in terms of the reliance on interdirectorate, interdepartmental and intergovernmental cooperation and collaboration with external stakeholders, necessitate consideration of a broad number of assumptions and clear identification of risk conditions.

Currently, there are outpatient substance abuse treatment centres at the Tafelsig, Table View, Delft South as well as Town 2 clinics.

In its efforts to ensure that the City is a highly responsive and responsible organisation, the City has sought to provide affordable and accessible mechanisms – including FreeCall lines for residents to provide feedback and submit complaints about service delivery and community facilities.

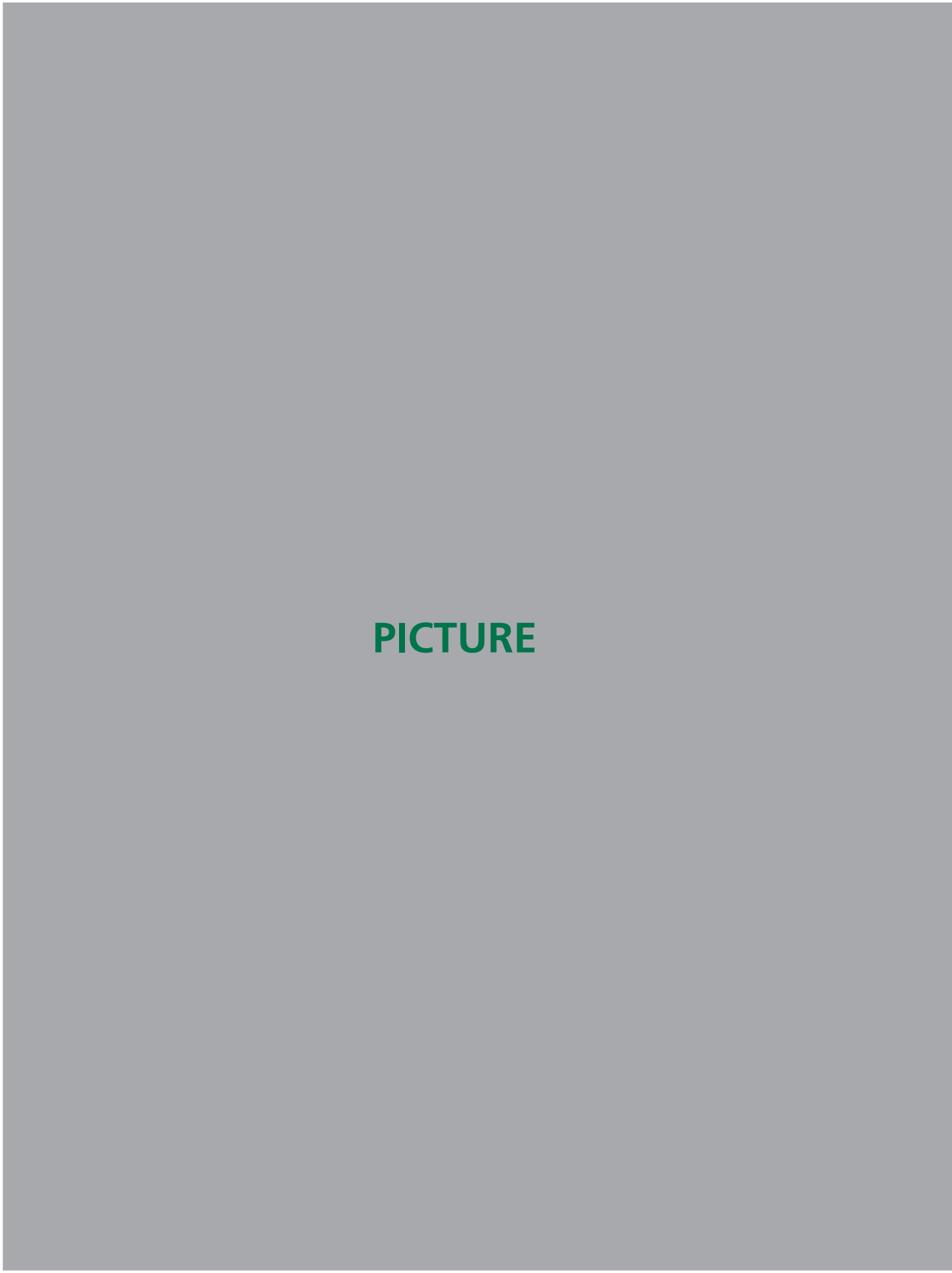
The C3 notification system also logs information from telephonic complaints about City services received by the City switchboard. All C3 data are then analysed and collated to determine residents' key issues. In addition, the C3 system forms the core of a comprehensive service management system that is being developed to facilitate the tracking and measuring of internal efficiencies. This will have a significant impact on the long-term quality and cost of service delivery by the City.

In addition to effective two-way communication, building a shared community across different cultural, social and economic groups in the city remains a key priority. This requires that all residents feel acknowledged, heard and valued, and that the varied cultural backgrounds and practices of all residents are respected and encouraged.

To this end, the City seeks to ensure that the cultural and natural spaces (including the naming of these), the partnerships it fosters, and the cultural programmes and events (including international events) it sponsors, all recognise and reflect the unique diversity of Cape Town and its people.

In order to position Cape Town as an inclusive city, the City has identified the following two key objectives:

1. **Objective 4.1:** Ensure responsiveness by creating an environment where citizens can be communicated with and responded to.
2. **Objective 4.2:** Provide facilities that make citizens feel at home.


PICTURE

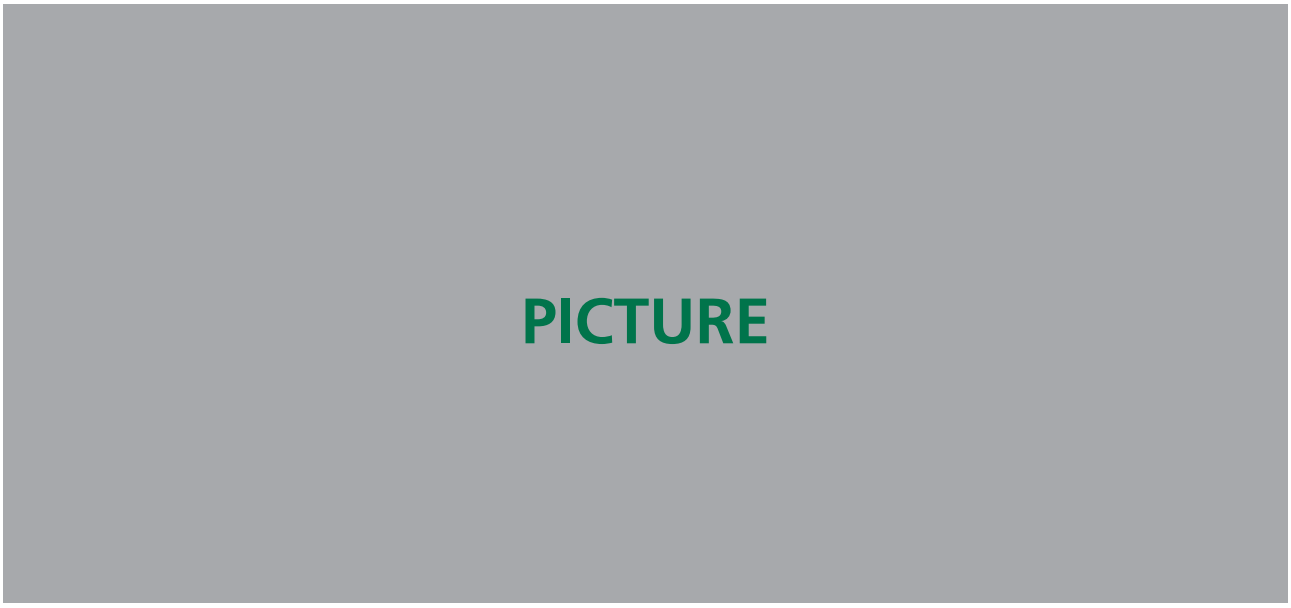
STRATEGIC FOCUS AREA 4: THE INCLUSIVE CITY

Objective 4.1: Ensure responsiveness by creating an environment where citizens can be communicated with and responded to

Objective 4.2: Provide facilities that make citizens feel at home

SFA 4

SFA 4 is aligned with Province's objectives of social cohesion to achieve a society that is coherent, united and functional, and to provide an environment in which citizens can prosper.



OBJECTIVE 4.1: Ensure responsiveness by creating an environment where citizens can be communicated with and responded to

Programme 4.1(a): Managing service delivery through the service management programme (C3 notification responsiveness)

Service management programme

Following the successful implementation of the City's C3 notification system, the development and roll-out of a service management programme was approved. The purpose of this programme is to build on and enhance the new, integrated 'way of working' that has been established in the City by means of C3, and to drive continuous improvement in service performance.

✓ Progress update

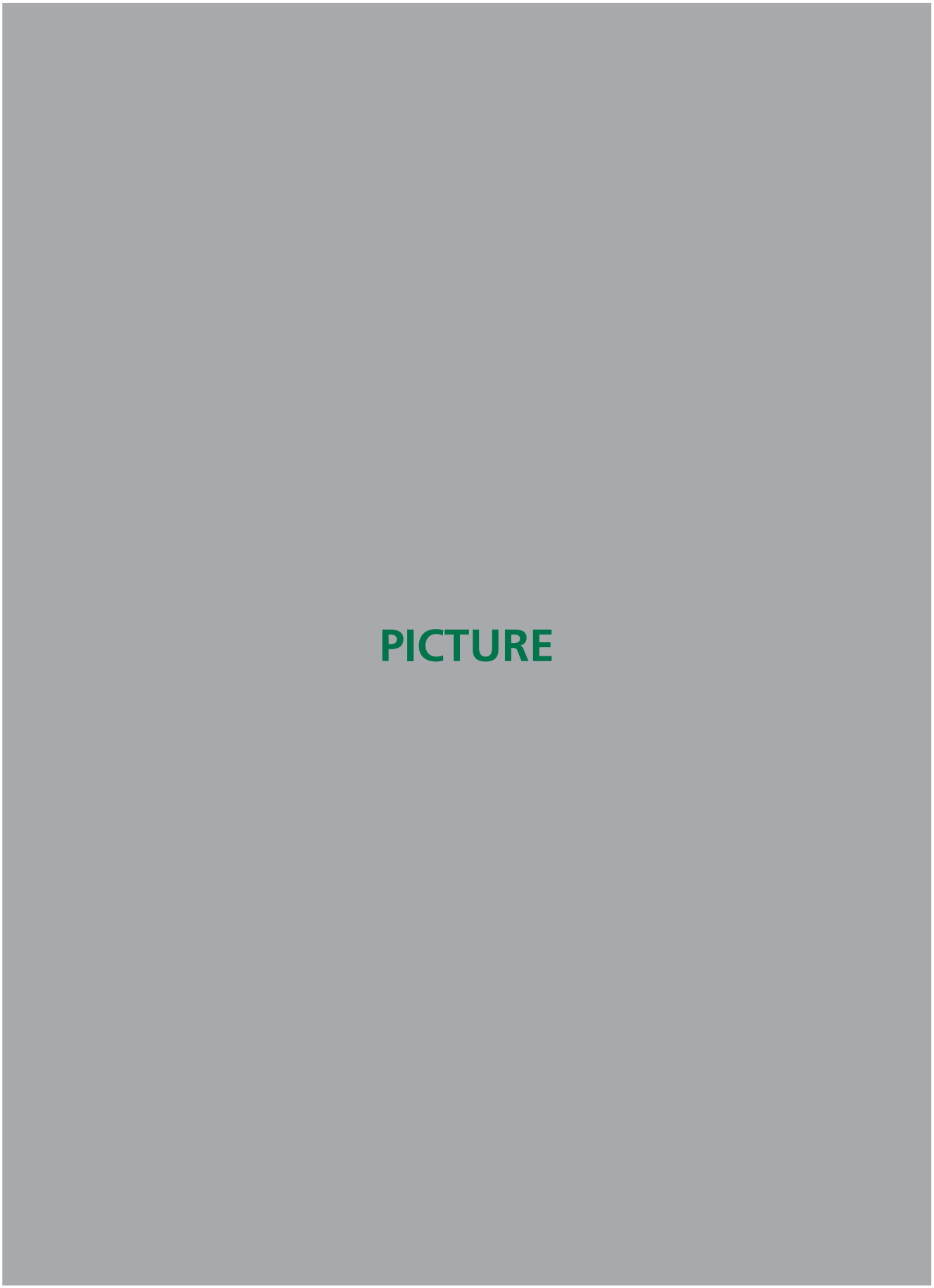
80 Free call lines have been installed throughout the City to date

The generic business improvement performance indicator addresses the measurement of three components, namely responsiveness, cost and quality (customer/citizen satisfaction). The key deliverable of the service management programme is the further enhancement of the full functionality of the service management system, while also proceeding with the roll-out of the generic business improvement performance indicator. This is ultimately about driving performance excellence by ensuring that all City departments properly understand and consistently manage service requests.

While the C3 notification system, as a service delivery management tool, has delivered positive results, it is but one of many notification types used to manage work within the City. Service management is a process that integrates all the different types of service requests under three broad categories, namely external, maintenance and internal service requests. Appropriate service standards will also be established for these different types of service requests as part of the service management programme, which will be phased in over the next three years.

The key deliverables of the various programme phases are:

- orientation of all City line management with regards to the service management process and its importance as a core business process;
- training of key staff to ensure that they properly understand the link between service types, service requests, service standards and the related business and system processes to enable proper management of service requests;
- effective application of a mix of internal, external and maintenance notifications by all departments to promote effective and efficient service delivery and infrastructure management, and to maximise the return on investment in the SAP system;


PICTURE

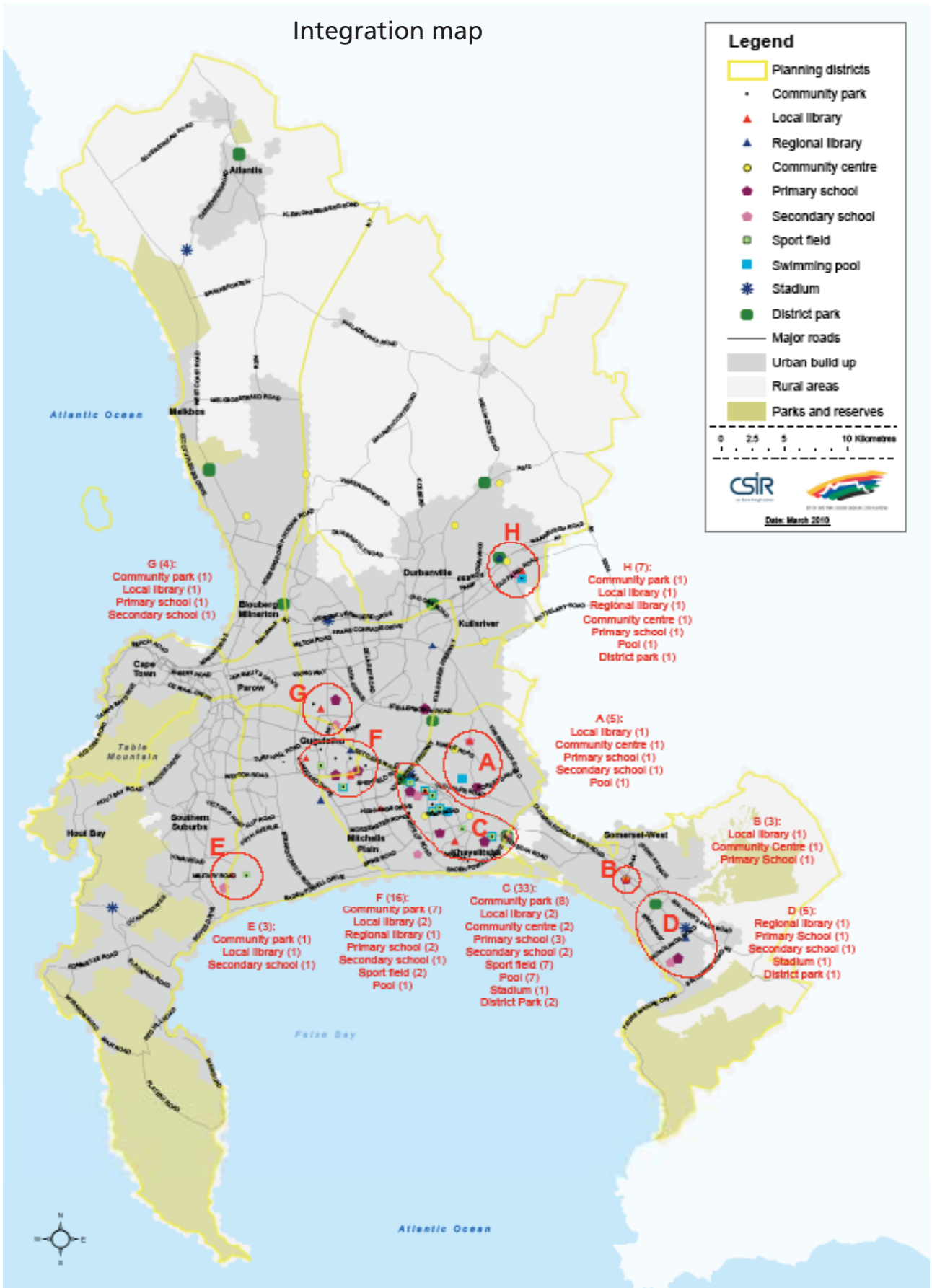


Figure 4.1: Integration map

- measurement of the cost of work delivered in response to service requests, by monitoring the recurrence of requests (such as recurring potholes in a particular street);
- enabling specific system functionality to enhance service delivery, facilitate ongoing customer feedback, and provide a capability to measure quality of services delivered;
- development of detailed management performance reports to inform relevant decision makers; and
- enabling continued service performance improvement.

Installation of FreeCall lines in identified areas

The purpose of the FreeCall lines is to effectively bring the City closer to its customers by providing residents living in disadvantaged communities and outlying areas with easy access to the administration. The FreeCall lines provide a direct link to the City's single call centre number (0860 103 089) as a free service to customers. The telephone call is answered by the corporate call centre, the water technical operations centre or electricity technical operations centre, depending on the option selected by the caller.

✓ Progress update

To date, 48 FreeCall lines have been installed in municipal facilities across the city, including housing offices, cash offices, libraries, community halls and resource centres. FreeCall lines are located in poorer and/or outlying areas in buildings that are extensively used by, and easily accessible to, the public. The customer receives a reference number for follow-up purposes.

An additional 20 FreeCall lines will be installed per annum, until the target of 100 FreeCall lines have been achieved. These FreeCall lines will be installed in disadvantaged areas, rural communities or shopping malls. FreeCall lines will continue to be installed in municipal facilities across the Cape Town metropolitan area, with a focus on poorer and outlying areas. A marketing campaign will also be launched to encourage residents to use these FreeCall lines to report service issues or make service requests.

Programme 4.1(b): Building strategic partnerships

The City is committed to working closely with the provincial and national spheres of government to put the needs of Cape Town's citizens first. To achieve this, it engages with Province on various formal and informal platforms.

Functional partnerships, such as the development of integrated human settlements and the City health programme, will be pursued at sector level, while the City will formally engage Province and other municipalities through the Premier's Coordinating Forum at a political level, as well as by means of the IDP indabas and MTECH committees at an administrative level.

OBJECTIVE 4.2: Provide facilities that make citizens feel at home

Programme 4.2(a): Community amenities programme (provide and maintain)

Community facilities provision

To begin to address the inequitable distribution and standards of community facilities, the City has initiated a project with the Council for Scientific and Industrial Research (CSIR). The study took the current community facilities, standards for their provisioning and accessibility, projected population growth and the envisaged city expansion until 2016 into account, and generated an integrated facility provision map, as shown in the preceding map. This map represents the areas of greatest need or backlog in terms of the provision of facilities. The facilities shown on the preceding map are not exhaustive, but represent those that would have the most positive impact on the areas of greatest need.

Subsequent to this study, a recreation study was undertaken, aimed at identifying resident's needs and preferences for community facilities, among others. The CSIR study, the recreation study and other qualitative and quantitative commissioned research are used to determine the need and best location for new facilities.

The Community Services Interdepartmental Facility Planning Team and the departments of Spatial Planning and Urban Design ensure that community facility planning aligns with other planning projects in the City in a proactive and integrated manner.

The City will continue to explore and maximise external funding and partnership opportunities to provide community facilities. Internal funds will be used as co-funding, and will be allocated in the most productive way possible. The City will strive to plan, implement and manage new community facilities in a joint, integrated, clustered, multifunctional manner, with internal and external partners. In this way, it will minimise capital development and operational costs, and maximise community use, ownership and pride. The development of new community facilities will be determined by the availability of operational funding to ensure that these facilities are used and effectively managed and maintained.

All community facilities will be maintained according to pre-determined minimum maintenance standards, while selected facilities would be developed and maintained at higher levels to meet national and international benchmark standards.

Library and Information Services – library provision

Library and Information Services established a partnership with the Carnegie Corporation of New York as well as the VPUU programme. These partnerships are aimed at the development of a new library centre in Khayelitsha, which will include a regional library, a multipurpose centre and subcouncil offices. Construction on Kuyasa Library commenced in 2013, with an estimated completion date of February 2014.

Other possible partnerships to facilitate the building of additional libraries in other areas of the city are also being explored.

City Parks – parks provision

City Parks will explore the possible development and upgrade of district parks and community parks, will identify specific sites, and will then work with communities and funding partners to design and construct community and district parks that are sustainable and meet the needs of those communities. The aim is to provide community and district parks that are custom-made for the surrounding communities, safe, of a high quality and, where possible, integrated with other community facilities.

The City will undertake three major district park upgrades (Company's Garden, Jack Muller and Khayelitsha Wetlands), three major community park upgrades (Westridge Gardens, E-Section Khayelitsha, and Mandela Peace Park in Delft), and several smaller park upgrades in Kraaifontein, Bellville, Kuils River and Mfuleni over the next four years. It is envisaged that additional external funding will be sourced to enhance park development in the next five to ten years, while also exploring the potential for PPPs.

City Parks – cemetery provision

To address the escalating city burial demand resulting from population growth and earlier death occurrences due to infectious diseases, an approximate total of 117 ha of land (40 ha for new cemeteries and 77 ha for extensions) is required.

Over the next five years, the City will build five new cemeteries (in Wallacedene, metro south-east, Welmoed extension, Vaalfontein and Delft extension) and will undertake five major cemetery upgrades (Maitland, Gugulethu, Rusthof, Atlantis and Klip Road extension, subject to approval processes). Additional external funding will be sourced for further cemetery development in the next five to ten years. To address the escalating burial demand, the City will identify suitable land and establish new burial areas to cater for future urban development within the city's urban edge.

Strong competition for scarce metropolitan land, coupled with the poor environmental performance of certain cemeteries (given the high winter water-table characteristic of the Cape Flats), has prompted the City to pursue several other interment options to supplement or complement traditional in-ground burial, including:

- cremation and corpse reduction technologies;
- above-ground interment options (e.g. mausoleums and modular crypts); and
- lengthening the lifespan of existing cemeteries by encouraging families to consider second burials in their ancestors' graves.

While pilot programmes and projects are being put in place to introduce and facilitate the abovementioned interment options, the favouring of in-ground burial, given cultural and faith practices, necessitates strategic cemetery development interventions in the short to medium term (i.e. the next 15 years). These will include the creation of sub-regional cemeteries, ongoing development of existing regional cemeteries, and geotechnical testing of specific sites for future planning.

Sport, Recreation and Amenities – facility provision

In the next five years, the City aims to build:

- two new sport complexes (Imizamo Yethu and Witsand);
- an integrated, clustered, multifunctional community facility in Valhalla Park; and
- spray parks at Valhalla Park, Dunoon sports ground, Ocean View multipurpose centre, the Desmond Tutu sport and recreation centre and the FF Erasmus hall.

✓ Progress update

The sports complex in Masiphumelele, the hall in Belhar as well as the upgrade to the Turfhall stadium have all been completed.

These facilities will be jointly funded by the City and external funding sources. The Valhalla Park facility will be planned, implemented and managed in a new, integrated way as part of a strategic approach to providing quality, clustered, multifunctional community facilities where possible.

The intention is that the City's departments of Sport, Recreation and Amenities; Library and Information Services; City Parks; Social Development, and Urban Design; the National Education Department, other relevant national departments and the surrounding communities will join hands during the planning, implementation and management phases of these projects. The lessons learnt will then be applied to similar projects in the future.

Major resort upgrades will be undertaken at Soetwater, Blue Waters and Monwabisi coastal node. Other major planned upgrades include the Sea Wind sports complex, Masibambane hall and Lwandle sports complex. These upgrades will be jointly funded by the City and external sources.

PICTURE

Library and Information Services – services and maintenance

The provision of library and information services is an unfunded mandate within the City of Cape Town, which affects the responsible department's ability to provide extensive and adequate services to the community. Limited funding has resulted in many of the City's libraries not being optimally staffed or adequately resourced.

A proactive library maintenance programme (20 libraries per annum) will be implemented during the next five years. Library and Information Services will strive to continue meeting the minimum opening hours as determined for the following three categories of libraries in the city:

- Community: 35 hours per week
- Regional: 45 hours per week
- Citywide: 63 hours per week

A target has been set for 75 of the City's 100 libraries to meet minimum opening hours. This target will be increased incrementally over the next five years, provided that the necessary funds become available to enable libraries to be optimally staffed.

Parks and cemeteries maintenance

Backlogs in repairs and maintenance (reactive maintenance) will be addressed, and proactive maintenance programmes for ageing infrastructure (community facilities, cemeteries, park equipment and depots), small plant and machinery will be investigated and implemented to meet minimum maintenance standards. The City aims to maintain all 3 335 of Cape Town's community parks and 11 district parks to the standards set in the City Parks maintenance standards document, with a 94% minimum achievement target. The City will also develop maintenance programmes to respond to the effects of climate change.

Sport, Recreation and Amenities – maintenance

The City's Sport, Recreation and Amenities Department will maintain community amenities such as halls, beaches and sports grounds to a defined minimum maintenance standard, and will, where possible, improve these standards. The defined minimum maintenance standards are designed to result in open, clean, safe and usable facilities. A proactive and reactive maintenance programme will be planned and implemented annually, depending on needs and the availability of resources.

The maintenance programmes will be delivered by the Sport, Recreation and Amenities Department in conjunction with Supply Chain Management, the private sector, contractors and institutional framework affiliates, the municipal facility management committee and both the local and district sport and recreation councils.

✓ Progress update

December 2013: 38 Open swimming pools that meet water quality standards

8 beaches awarded Blue Flag status

Programme 4.2(b): Heritage programme

The City is committed to taking care of its heritage resources, and to applying natural and cultural heritage management laws and principles in decision-making, projects and budget allocation. To this end, the City has undertaken to augment existing, well-known resources with underrecorded heritage, such as the Mamre mission station and slave route project, and to mark struggle heritage sites, such as the United Democratic Front memorial, Gugulethu Seven, Langa Pass Office and pass march, and Trojan Horse sites. The Cape's rural cultural landscapes, such as the winelands, as well as the rural areas around Philadelphia and Pella, are also important to the unique identity of Cape Town, and it is vital that these areas are protected and maintained.

The City is also committed to the coordination and implementation of the Mayoral Memories programme.

This programme includes the interpretation and preservation of key heritage sites in the city as well as the implementation of new memorials, with a particular focus on underrepresented heritage, such as the struggle history, slave history and indigenous clan history.

Ongoing projects that will continue to be developed over the next five years include the Langa heritage route, restoration of mission villages such as Mamre, water heritage commemoration and Prestwich Memorial.

The City is in the process of developing a five-year action plan to conserve City-owned heritage sites in peril. This is in line with statutory and auditing requirements. The City is responsible for statutory heritage management functions (including both natural and cultural heritage resources) relating to the integrated zoning scheme, as well as the implementation of the National Heritage Resources Act 25 of 1999. The Act, which requires the City's heritage resources inventory to be lodged with Heritage Western Cape, also provides that identified heritage areas be afforded statutory protection, for example through the heritage overlay zone in the new zoning scheme or through a heritage/environmental bylaw.

The programme of marking, interpreting and restoring heritage sites, especially those relating to the struggle history, requires strong community participation. A heritage outreach programme aimed at interpretation and visitor centres, such as that at Prestwich Memorial, actively seeks to engage with community sectors. The City is negotiating to obtain competence and delegated authority from Heritage Western Cape for certain heritage management functions. This will help to streamline development decisions and enforcement, and will allow the City to manage its heritage environment better.

Through good urban governance, citizens are provided with the platform that allows them to use their talents to the fullest to improve their social and economic conditions.[41] The City is funded by public money, and is therefore expected to exercise the highest levels of corporate governance.

The City adopted the King Code of Governance Principles for South Africa 2009 (King III) as its primary governance principles. King III is considered one of the best codes of governance worldwide, and has broadened the scope of governance into one where the core philosophy revolves around leadership, sustainability and ethical corporate citizenship.

This type of leadership must be echoed at all levels of City government, entailing maximum transparency and efficiency. Only by knowing that elected leaders and officials work in the interest of the public at all times, we can ensure a fully democratic and accountable government.

Such accountability requires that the City makes Mayco meetings open to the public, publicly advertises all tenders and their processes, ensures a full and effective municipal committee on public accounts, and applies maximum resources to investigating bodies.

Throughout all government processes, the City must demonstrate that it is accountable for the resources it manages at all times, not just at elections. Government must be answerable and accessible to the people at all times.

The City must also maintain the highest level of efficiency. To do that, we constantly have to check the integrity of our management systems and the effectiveness of our processes. Business improvement plans are some of the best tools for ensuring that the City is making optimum use of its resources – human and otherwise – as a corporate device for maximising efficiencies. To this end, every City directorate will need to have at least one business improvement plan in operation at any given time over the next five years.

The City has put in place a set of human resource (HR) management and development processes – including performance management, personal development plans and workplace skills planning – all of which guide staff training and development.

These also deliver effective talent management by creating a 'fit for purpose' organisation that is service delivery-oriented.

The HR Directorate also uses an annual employee survey to inform its planning processes.

In order to ensure that Cape Town is a well-run city, the City has identified the following three key objectives:

1. **Objective 5.1:** Ensure a transparent and corruption-free government
2. **Objective 5.2:** Establish an efficient and productive administration that prioritises delivery
3. **Objective 5.3:** Ensure financial prudence, with clean audits by the Auditor-General

PICTURE

STRATEGIC FOCUS AREA 5: THE WELL-RUN CITY

Objective 5.1: Ensure a transparent government, and work towards eradicating corruption

Objective 5.2: Establish an efficient and productive administration that prioritises delivery

Objective 5.3: Ensure financial prudence, with clean audits by the Auditor-General

PICTURE

SFA 5

This SFA is aligned with Province's objective of building the best-run regional government in the world. It is further aligned with National Government Outcome 12, namely an efficient, effective and development-oriented public service and empowered, fair and inclusive citizenship.

PICTURE

OBJECTIVE 5.1: Ensure a transparent government, and work towards eradicating corruption

Programme 5.1(a): Transparent government (oversight) programme

Section 166 of the MFMA, as amended, requires each municipality to have an audit committee. This independent advisory body advise the municipal council, the political office-bearers, the accounting officer and the municipal management staff on matters relating to:

- internal financial control;
- internal audit;
- risk management;
- accounting policies;
- the adequacy, reliability and accuracy of financial reporting and information;
- performance management;
- effective governance;
- compliance with applicable legislation; and
- any other issues referred to it by Council.

Maintain an independent, effective Audit Committee

Internal Audit is an independent department of the City of Cape Town, and is a significant contributor to governance within the City. This is a requirement of the MFMA and the King III Code on Corporate Governance, which Council formally adopted.

Internal Audit is largely directed by the International Standards for the Professional Practice of Internal Auditing of the Institute of Internal Auditors. The International Audit Department is mandated through its charter (terms of reference) to provide independent and objective assurance

40 Among the modes to be integrated are Metrorail services, road-based services on main routes, conventional bus services, minibus taxis, feeder bus services, pedestrian and bicycle access, metered taxis and park-and-ride facilities.

41 UN Habitat, http://www.unhabitat.org/content.asp?typeid=19&catid=25&cid=2097#What%20is%20good%20governance.

and consulting services geared towards adding value and improving the City's operations. Internal Audit helps the organisation accomplish its objectives by bringing about a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

Internal Audit plans, which are aligned with the City's strategy and most pertinent risks, are supported by senior management, and approved by the independent Audit Committee delegated by Council.

Results of audits are communicated to the various levels of management, including executive directors and the City Manager, as well as to other assurance providers and the Audit Committee.

An effective system to process complaints (and report corruption)
The City already has a well-established and well-advertised toll-free 24/7 hotline for reporting fraud and corruption. Any allegations of fraud and corruption are reported to the Manager: Forensic Services in the Office of the City Manager.

Acknowledge all correspondence within 24 hours
Correspondence includes letters, faxes, e-mails and other electronic communication, such as webmail, Facebook and Twitter messages. Departments receive and respond to correspondence on a decentralised basis. Powerful reporting tools are available to report on the performance of call centres (telephony) and the resolution of service requests (service management system). Existing policies and procedures require departments to use SAP to log and track correspondence. A tracking and monitoring system will be implemented to ensure that correspondence is acknowledged within 24 hours.

OBJECTIVE 5.2: Establish an efficient and productive administration that prioritises delivery

Programme 5.2(a): Human resources, talent management and skills development programme (integrated talent management approach)

The City employs over 25 500 people through whom the daily experience of citizens in their interactions with the City is channelled. Where there are skills gaps, these very quickly lead to negative experiences, through either slow or poor service.

The City's staff complement is highly diverse, but there are still numerous challenges for the effective transformation of its equity profile across all skills and managerial levels. For this reason, the City gives priority to developing its existing staff in order to accelerate the transformation of its racial profile at senior levels, coupled with the active career development of women and people with disabilities.

In recent years, talent management has been highlighted as the greatest challenge for human resource departments in all sectors of industry. Cape Town competes globally in attracting and retaining engineers, nurses, planners and a range of other related skills. The upgrade of skills and investing in staff development must be a priority if the City wishes to keep up to date with advances in technology, increased competition for skills, and adaptation to the complexity of jobs.

There are two ways to ensure the right talent: The first is to bring it in from outside, and the second is to grow it internally. While bringing in external talent is a very important component to business continuity, growing and retaining own talent is much more reliable.

Integrated talent management is a strategic initiative aimed at attracting, appointing, training, developing, retaining and managing employees. The employment equity plan and related programmes form an integral part of the City's talent management framework. To be successful, these programmes must be consciously incorporated into each component. Key programmes include the employment equity plan, approved targets for new employment, and the disability, gender and diversity programmes.The integrated component parts of the talent management framework are as follows:

- Departmental staffing strategies and staff planning
- Skills assessments/audits
- Personal development plans
- Competency management
- Attraction and retention
- Training and development
- Leadership development
- Mentoring and coaching
- Career and succession planning
- Individual performance management
- Workplace skills plan
- Employment equity plan

Talent management is primarily a line management responsibility. The Strategic Human Resources Department will provide the strategy and policy framework, guidelines, training/coaching and advice to ensure that line departments are empowered to implement the interventions in the integrated talent management programme. Line directorates are then responsible for implementation and monitoring as well as controlling the application of the interventions, including the measurement of return on investment.

The Training and Development Department is responsible for facilitating application in line with training and development policy, and for compliance with the requirements for reporting in line with the workplace skills plan.

Some of the interventions will only succeed if the City invests in partnerships with COGTA, Province, tertiary institutions in the Cape metro and Stellenbosch, SETAs, consultants/service providers and the private sector.

The City currently budgets R58,8 million per annum for training and development. The bulk of this will be applied in career planning, personal development planning, skills assessments, mentoring and coaching, training, and leadership/first-line supervisor development and training. The training budget will also fund internal and external bursaries awarded on an annual basis.

Programme 5.2(b): Human resources strategy

The City's single biggest budget item is its staff costs, which now top R7 billion per annum. The City's most valuable asset, if optimally utilised, motivated and developed, is its staff. However, this asset becomes its greatest liability when it is not effectively utilised. The City's human resource strategy is aimed at delivering the right people, with the rights skills, at the right place, at the right time. It is about ensuring the correct alignment of people with business needs. This will provide a value-added result, as it will improve service delivery within budget parameters.

This will be done through identifying the top four areas of intervention that will have the greatest impact on staff engagement and productivity, and ensuring business continuity by providing a skills pipeline. The identified areas are:

- maximising the development opportunities for the City's 25 500 employees, and leveraging City resources to improve the skills pipeline through external training opportunities or apprenticeships (programme 1.5(a) and 5.2(a));
- individual performance management (programme 5.2(a));
- health, safety and wellness programme – occupational health and safety incident reduction and management (programme 5.3(b)), and employee wellness alcohol and drug abuse management;
- implementation of the employment equity plan;
- improving the efficiency and effectiveness of the core human resources (HR) business processes that affect human resources management;
- maximising SAP HR functionality, in particular employee self-service and manager self-service (programme 5.2(b));
- roll-out of the management accountability project (programme 5.3(b));
- increasing investment in skills development (programme 1.5(a) and 5.2(a)); and
- identifying and monitoring key measurements that will support the above outcomes (composite HR risk and staff engagement key performance indicators).

The main aims of the strategy are:

- improved availability of skilled staff, both internally and externally;
- an improved equity profile;
- an improved wellness profile;
- improvement in the employee engagement index, as measured biennially through the Siyamamela survey;
- a reduction in HR risk factors, as measured by the composite HR risk indicator; and
- improvement in staff productivity, as measured by a composite business improvement indicator.

Directorate-level staffing strategies

Management of staff is a line management responsibility. Systems, processes, policies and professional advice are provided by Corporate Services. The funding of staff resources lies with line management, and is managed within their normal budget. Executive directors are held responsible for effectively managing the allocation and deployment of their resources. To this end, each directorate is required to prepare an annual staffing strategy and plan, which encompasses a projection of their staffing needs as well as a talent management plan.

The projection of staffing needs should be based on:

- the projection of directorates' service delivery menu and future strategy, taking into account sustainability, sources of funding, and alternative mechanisms and models to meet service delivery demands;
- the identification of critical vacancies, and the formulation of a financial and operational plan to address these;
- the identification of critical bottlenecks and underutilised resources, and a plan for the better utilisation and allocation of current resources; and
- the identification of areas that require special intervention, such as business process re-engineering and quality management.

The talent management plan should include:

- staff development plans;
- integrated employment equity plans; and
- the formulation of scarce-skills retention and attraction strategies, where required.

Human resources budget and staff numbers

Annually, the City will consider whether to reprioritise a percentage of the staffing budget to fund growing services and shrink others. This must however be based on the City's service menu, input on IDP priorities, benchmarking of the services where possible, and departmental attrition. Directorates will base their input into this process on their staffing strategies. The following table provides a schedule of the number of approved, budgeted positions and the current percentages that are filled.

Table 5.1: Total number of approved, budgeted positions and percentages filled

	TOTAL POSTS		
Directorate	No. of posts	Value	% of posts filled
City Health	1736	R531 834 139	94,53%
Community Services	3923	R811 398 642	93,53%
Compliance and Auxiliary Services	648	R276 930 821	90,43%
Corporate Services	1841	R608 953 055	92,02%
Economic, Environmental and Spatial Planning	871	R347 926 572	93,80%
Finance	1817	R573 247 625	92,46%
Human Settlements	877	R261 075 890	90,08%
Office of the City Manager	83	R42 665 311	84,34%
Safety and Security	4177	R1 012 887 161	96,50%
Social Development and Early Childhood Development	97	R39 437 821	93,81%
Tourism, Events and Marketing	231	R83 441 669	86,15%
Transport for Cape Town	2065	R511 070 065	92,01%
	18366	**R5 100 868 770**	**93,48%**
Utility Services	4	R3 185 107	50,00%
Cape Town Electricity	2683	R697 504 555	86,13%
Project Monitoring Unit	4	R3 053 652	75,00%
Service Regulation and Logistics	11	R6 259 220	81,82%
Solid Waste Management	3262	R523 266 350	92,24%
Strategic Support	2	R1 468 340	100,00%
Water Services	4352	R949 989 919	87,25%
TOTAL UTILITIES	10318	R2 184 727 143	88,52%
	28684	**R7 285 595 912**	**91,69%**

Table 5.2: Number of approved, budgeted positions per occupational category (current establishment as at 10 April 2013)

	TOTAL POSTS		% of posts
Code name	No. of posts	Value	filled
Legislators, senior officials and managers	324	R333 341 557	91,98%
Professionals	1 683	R1 183 540 964	90,91%
Technicians and associate professionals	3 450	R1 265 499 806	91,59%
Clerks	6 699	R1 527 956 084	92,48%
Service and sales workers	3 866	R872 010 546	95,99%
Craft and related trade workers	2 740	R668 257 520	86,93%
Plant and machine operators and assemblers	3 688	R712 675 357	88,77%
Elementary occupations	6 234	R722 314 079	92,25%
	28 684	**R7 285 595 912**	**91,69%**

Programme 5.2(c): Annual Community Satisfaction Survey (CSS)

The City of Cape Town undertakes an annual CSS, which provides detailed feedback and invaluable insights into the perceptions of Cape Town's residents and businesses regarding the services rendered by the City. Strict sampling rules are applied when selecting the respondents for the residents' survey, to ensure that the measures are representative of the entire population of Cape Town.

The results of the CSS are used to monitor the City's overall performance as well as that of a range of City services and departments. They also inform operational planning and service delivery improvement.

The City has conducted the survey since 2007/8, and a solid database of trends has been accumulated. The results of the survey are reported in the IDP and the annual report, as well as other City performance and organisational processes. The results of the resident survey are also used in the City's corporate scorecard and the service delivery and budget implementation plan.

Programme 5.2(d): Information and knowledge management framework – Development Information Resource Centre (DIRC)

One of the aims of the City's information and knowledge management framework is to integrate development-related data, information and knowledge to allow for efficient access to consistent sets of information that can inform service delivery, planning and decision making.

In line with this, the DIRC – an intranet site that has been developed and is currently being refined – will focus on providing one-stop access to, and reporting on, development information. The emphasis in 2012/13 was on all aspects of content for the site, as well as technological enhancements. In 2013/14, there will be further content development, and, in the longer term, this information will also be made available via the City's website.

The focus of both the information and knowledge management framework and the DIRC is on increasing the range and number of knowledge assets in various categories and themes, including City policies and strategies, Cape Town statistics, indicators and trends, and City research. There are links to the City's spatial databases and maps in line with the City's spatial information strategy.

OBJECTIVE 5.3: Ensure financial prudence, with clean audits by the Auditor-General

Programme 5.3(a): Financial management programme

✓ Progress update -
The City of Cape Town received a clean audit.

Ensuring an effective revenue stream

The City's revenue stream is modelled on a combination of recent trends, forecast economic and fiscal conditions as well as local operational circumstances. At present, the respective revenue sources are monitored and determined to ensure sustainable medium-term to long-term cash flows in accordance with the City's expenditure programme. The national funding to support the City's indigent programmes is inadequate and, therefore, the persistent funding gap may affect sustainability in the long term.

Manage tariffs for municipal services, so that annual tariff changes are predictable and gradual

Tariffs and charges are set within a range of typical benchmarks, such as the consumer price index. The three-year indicative tariffs are determined for major services to illustrate the financial effect of medium-term operational and investment plans. The three-year tariffs and variances are set to benchmarked levels, which are normally known in advance.

Implement, track and report on measurable targets for debt collection

Debt management actions and the payment ratio are the measurable targets for debt collection. Debt management actions against non-payers are taken monthly. These actions include monthly final demands, water and electricity restrictions or disconnections, and handing over of accounts to attorneys for legal debt collection processes.

As part of this process, the Water Services Department needs to repair water leaks and increase the installation of water management devices. This will improve the City's payment ratio and reduce the total debt book. Most importantly, it will assist in saving scarce water resources.

✓ Progress update -
As at end of February 2014
96.68% payment ratio was achieved.

Ensure that citizens are billed correctly and only for services they consume

Citizens are currently only billed for services they consume, and the City's CSS results reflect positively on the accuracy and correctness of billing. However, such accuracy and correctness of billing remain dependent on the input uploaded by the utility and service departments. Internal billing controls are in place to identify material variances. Invoices are consolidated, displaying itemised and clearly indicated charges.

✓ Progress update
Monthly invoice error rating of less than 1%.

Citizens are billed once a month, and adequacy, accuracy and correctness of billing are established. In addition to the current practice of printing and mailing, technology is being utilised to implement an e-billing solution, using e-mail technology

to make invoices more accessible and to encourage on-line transacting for citizens with internet access.

Programme 5.3(b): Internal management processes programme

The management accountability programme will focus on training managers in identified core administrative business processes. This will ensure that they have a thorough understanding of their accountability relating to those processes, and can properly implement, apply and manage them. This programme is aimed at improving governance in the City, which is linked to the strategic objective of a well-run city.

Individual managers are responsible for planning and managing budgets, people and resources. The organisation relies on them to get this right in order to reduce time wastage as a result of citizen complaints, cost escalations, duplications, audit queries, deviations, disciplinary actions, grievances and resignations. Unnecessary mistakes can also lead to cost increases and time losses, resulting in poor service performance.

Current managers (levels 1 – 4) will be trained in their specific areas of management accountability within the selected core corporate administrative business processes. Newly appointed managers will undergo induction training to ensure that they understand their accountability prior to assuming their management roles. The establishment of a management resources centre will afford managers access to the information they require to manage and make decisions effectively.

Deliverables of this programme include:

- a management resources centre of information on key identified core corporate administrative business processes and systems, together with related policies, procedures and delegations;
- a set of training material for the key identified core corporate administrative business processes and systems; and
- a training programme for line managers.

The following sections provide an overview of the framework of the institutional management and governance structures through which the City implements its strategies, using the appropriate resources.

✓ Progress update -
423 managers have been trained to date

PICTURE



MANAGEMENT AND GOVERNANCE FRAMEWORKS

The governance structure

Council

Mayoral committee (Mayco)

Clusters and committees

Executive Management Team

PICTURE

PICTURE

THE GOVERNANCE STRUCTURE

The model below depicts the political governance arrangements that have been instituted in terms of the relevant sections of the Municipal Systems Act after the local government elections held on 18 May 2011.

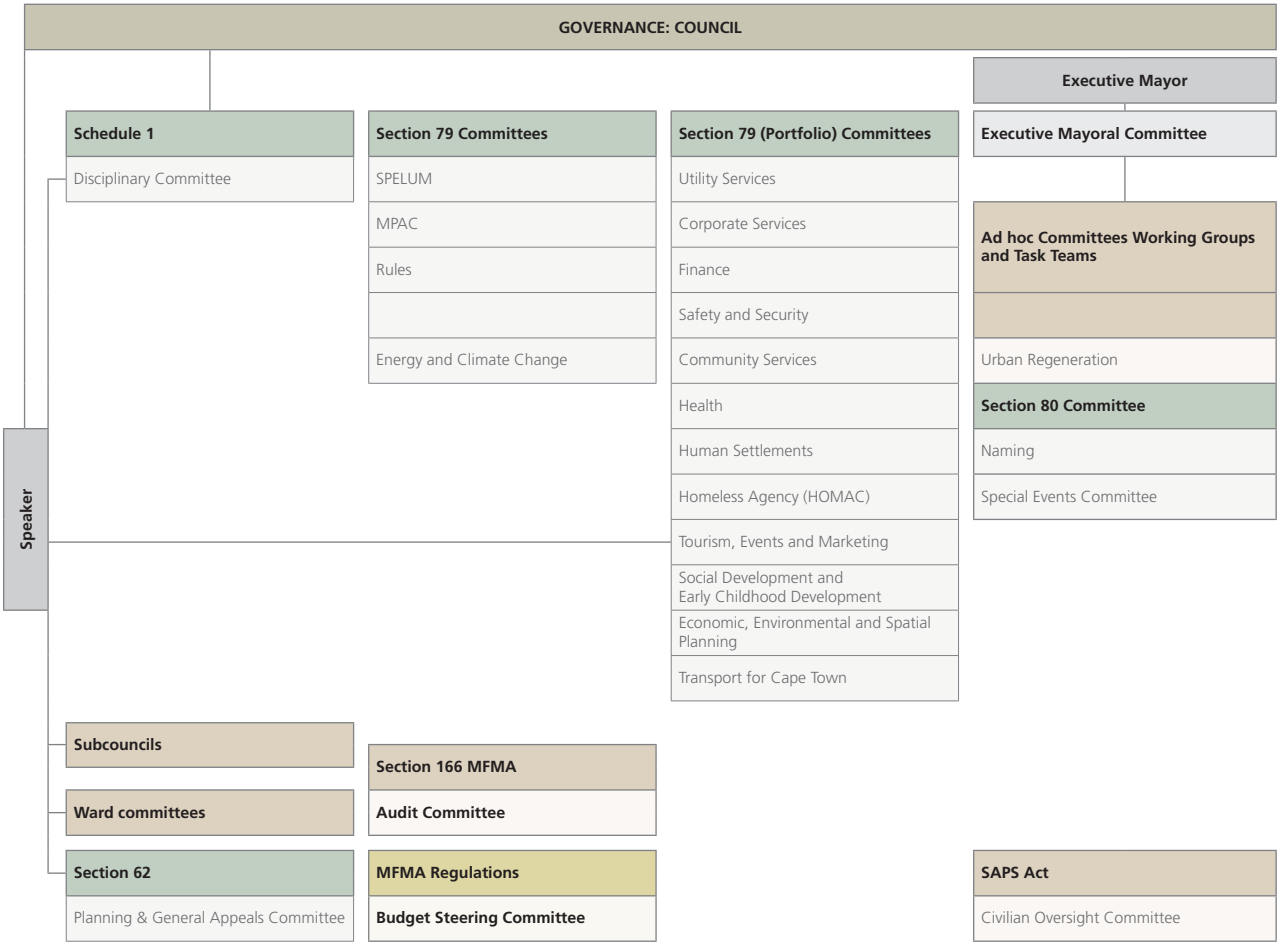


Figure 6.1: Governance structures

COUNCIL

After the local government elections, a new 221-member Council was elected. Voters in each of Cape Town's 111 electoral wards directly elected one member of Council by a simple majority of votes. The other 110 councillors were nominated to Council by a system of proportional representation (party list) from the 'lists' of the respective parties.

At the inaugural meeting, Council elected its Executive Mayor, Executive Deputy Mayor and Speaker. Council also appointed a Chief Whip, whose primary purpose is to ensure party discipline.

MAYORAL COMMITTEE (MAYCO)

Mayco is appointed by the Executive Mayor. It exercises the powers, functions and duties designated to it by Council. These powers, functions and duties are performed and exercised by the Executive Mayor, Alderman Patricia de Lille, together with the members of the Committee, who are as follows:

Table 6.1: City of Cape Town Mayoral Committee

Ald P de Lille	Executive Mayor
Ald I Neilson	Executive Deputy Mayor, and Finance
Cllr E Sonnenberg	Utility Services
Cllr J van der Merwe	Economic, Environmental and Spatial Planning
Cllr G Bloor	Tourism, Events and Marketing
Cllr S Little	Social Development and Early Childhood Development
Ald B Walker	Community Services
Cllr S Mamkeli	Human Settlements
Ald JP Smith	Safety and Security
Cllr B Herron	Transport for Cape Town
Cllr X Limberg	Corporate Services
Cllr B Van Minnen	Health

CLUSTERS AND COMMITTEES

Section 79 portfolio committees

The terms of reference of all section 79 portfolio committees are, inter alia, the formulation of policy and the monitoring of its implementation within their specific functional areas. Portfolio committees are chaired by councillors who are appointed by full Council. Council established 11 section 79 portfolio committees arranged in the following two clusters:

Economic growth, development and infrastructure cluster

- Transport for Cape Town
- Utility Services
- Economic, Environmental and Spatial Planning
- Tourism, Events and Marketing
- Finance
- Corporate Services
- Human Settlements

Community cluster

- Human Settlements
- Health
- Social Development and Early Childhood Development
- Community Services
- Safety and Security
- Homeless Agency (HOMAC)

Portfolio committee chairpersons

Cllr R Hoorn	Tourism, Events and Marketing
Cllr T Thompson	Transport for Cape Town
Cllr T Uys	Corporate Services
Cllr J Slabbert	Human Settlements
Cllr C Brynard	Safety and Security
Cllr S August	Utility Services
Cllr A van der Rheede	Community Services
Cllr C Clayton	Health
Cllr S Diamond	Finance
Cllr D Bryant	Economic, Environmental and Spatial Planning
Cllr R Arendse	Social Development and Early Childhood Development
Cllr P Maxiti	Homeless Agency

Other Section 79 committees

- *Spatial Planning, Environment and Land Use Management Committee (SPELUM)*
 The terms of reference of this committee relate to spatial planning, town planning, the environment and other related matters.
- *Municipal Public Accounts Committee (MPAC)*
 This is the mechanism through which Council exercises oversight over the expenditure of public money. As far as financial management is concerned, MPAC enables Council to fulfil its constitutional obligation to scrutinise and oversee executive action. It does this by holding the accounting officer and councillors accountable for their spending of ratepayers' money and their stewardship of public assets to ensure regular, economical, efficient and effective local government spending.

MPAC conducts its affairs in a non-party-political manner so as to maximise the effectiveness of its work. It ensures that the City's oversight report, as envisaged in section 129 of the MFMA, is prepared for adoption by Council. It also investigates and advises Council in respect of unauthorised, irregular or fruitless and wasteful expenditure in terms of section 32(2) of the MFMA.

- *Rules Committee*
 The Rules Committee is concerned with the rules of procedure of Council and its committees.

Section 80 committee

- *Naming Committee*
 This committee's purpose is to consider and make recommendations to Council on matters pertaining to the naming of streets, buildings, and the like.
- *Special Events Committee*
 The purpose of this committee is to assist the Executive Mayor in considering events and approve same within available budget, subject to SCM processes where applicable.

Municipal Systems Act section 62 committee

- *Planning and General Appeals Committee*
 This committee considers appeals against decisions taken in terms of delegated or sub-delegated authority by political structures, political office bearers or councillors.

Schedule 1 committee

- *Disciplinary Committee*
 This committee is tasked with investigating any alleged breach of the code of conduct for councillors, and making appropriate recommendations to Council. It also investigates non-attendance of meetings and imposes fines as determined by Council's rules of order.

Municipal Finance Management Act section 166 committee

- *Audit Committee*
 Every municipality is obligated to establish an independent audit committee in terms of section 166 of the MFMA, as amended. Its purpose is to assist Council in discharging its duties relating to the safeguarding of assets, the operation of adequate systems and control processes, and the preparation of accurate financial reporting and statements in compliance with all applicable legal requirements and prescribed accounting standards.
 The Audit Committee does not have executive responsibility, and acts primarily in an oversight capacity. It does not perform any management functions or assume any management responsibilities. It provides a forum for discussing business risk and control issues, in order to develop relevant recommendations for consideration by the City Manager, Mayco and Council for their approval or final decision. The membership, resources, responsibilities and authorities (composition, functions and operation) required by the Audit Committee to perform its role effectively are stipulated in the Audit Committee terms of reference. The Committee is constituted in terms of the requirements of sound corporate governance practices, and operates within that framework.

SAPS Act committee

- *Civilian Oversight Committee (CIVOC)*
 In terms of section 64J of the South African Police Service Act 68 of 1995, Council has appointed CIVOC to ensure civilian oversight of the municipal police service.

Speaker

Office of the Speaker

The Office of the Speaker's responsibilities include coordination of all processes flowing from subcouncil delegations, disciplinary investigations in terms of the code of conduct for councillors, and the code of conduct for municipal employees, rules of meetings of political structures, as well as the Planning and General Appeals Committee.

Subcouncils

A metropolitan subcouncil has such duties and powers as the city council may delegate to it in terms of section 32 of the Municipal Structures Act 117 of 1998. It may make recommendations to the city council on any matter affecting its area of responsibility. A metropolitan subcouncil may advise the city council on the duties and powers that should be delegated to it.

Subcouncils' terms of reference are as follows:

- To make recommendations to Council on any matter affecting its area of jurisdiction;
- To exercise any power, duty or function delegated by Council; and
- To exercise any power, duty or function conferred upon it in terms of the subcouncil bylaw.

Subcouncils and chairpersons

Subcouncil 1	Cllr H Brenner	Subcouncil 13	Cllr R Bazier
Subcouncil 2	Cllr G Twigg	Subcouncil 14	Cllr N Landingwe
Subcouncil 3	Cllr T Amira	Subcouncil 15	Ald B Watkyns
Subcouncil 4	Ald C Justus	Subcouncil 16	Ald. D Qually
Subcouncil 5	Cllr R Rau	Subcouncil 17	Cllr G March
Subcouncil 6	Cllr W Jaftha	Subcouncil 18	Cllr M Oliver
Subcouncil 7	Cllr G Fourie	Subcouncil 19	Ald F Purchase
Subcouncil 8	Cllr S Pringle	Subcouncil 20	Cllr I Iversen
Subcouncil 9	Cllr J Thuynsma	Subcouncil 21	Cllr S Vuba
Subcouncil 10	Cllr P Mngxunyeni	Subcouncil 22	Cllr J Heuvel
Subcouncil 11	TBA (to be advised)	Subcouncil 23	Cllr N Bent
Subcouncil 12	Cllr E Andrews	Subcouncil 24	Cllr X Sotashe

Ward committees

Ward committees consist of up to ten members of civil society in each ward, elected from ten sectors determined by the Speaker in each ward. They meet at least every six months under the chairmanship of the ward councillor, to advise, monitor and represent the interests of the ward.

EXECUTIVE MANAGEMENT TEAM (EMT)

The EMT leads the City's drive to achieve its strategic objectives, as outlined in the IDP each year.

Macro-organisational design: City Manager and executive directors

The following diagram represents the City's macro structure:



Figure 6.2: Senior administrative structure

Table 6.2: Members of the Executive Management Team

Achmat Ebrahim	City Manager
Adv Tshidi Mayimele-Hashatse	ED: Corporate Services
Seth Maqethuka	ED: Human Settlements
Richard Bosman	ED: Safety and Security
Dr Weziwe Mahlangu-Mathibela	ED: Health
Kevin Jacoby	Chief Financial Officer
Gisela Kaiser	ED: Utility Services
Lokiwe Mtwazi	ED: Community Services
Gerhard Ras	ED: Compliance and Auxiliary Services
Melissa Whitehead	ED: Transport for Cape Town
Anton Groenewald	ED: Tourism, Events and Marketing
Dr Ivan Bromfield	ED: Social Development and Early Childhood Development
Jacob Hugo	ED: Economic, Environmental and Spatial Planning



OVERVIEW OF INTEGRATED DEVELOPMENT PLAN 2012 – 2017 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK 2014/15 – 2016/17

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PICTURE

INTRODUCTION

Section 26 in chapter 5 of the Municipal Systems Act, 32 of 2000, prescribes the core components of the IDP. Section 26(h) requires the inclusion of a financial plan, which should include a budget projection for at least the next three years. This financial plan aims to determine the financial affordability and sustainability levels of the City over the medium term.

The Municipal Budget and Reporting Regulations (particularly part 2, "Budget-related policies of municipalities") require the accounting officer to ensure that budget-related policies are prepared and submitted to Council. One of these policies relates to the long-term financial plan, which aims to ensure that all long-term financial planning is based on a structured and consistent methodology, thereby ensuring long-term financial affordability and sustainability.

A municipality's financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the IDP. It provides guidance for the development of current budgets, and assesses financial impacts on outer years' budgets, by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs and other service charges.

The City has a financial model (Medium-Term Revenue and Expenditure Framework, or MTREF), which aims to determine the appropriate mix of financial parameters and assumptions within which the City should operate to facilitate budgets that are affordable and sustainable at least 10 years into the future. In addition, it identifies the consequential financial impact of planned capital projects on the municipality's operating budget.

The MTREF model is reviewed annually to determine the most affordable level at which the municipality can operate optimally, taking into account the fiscal overview, economic climate, national and provincial influences, IDP and other legislative imperatives, as well as internal governance and community consultation.

Financial strategic approach

The 2014/15 MTREF period represents the 3rd year of the City's 5-year IDP period.

Changes to recent years' structures, protocols and processes envisage three separate budget committees with different focus of attention and responsibilities. This was implemented to ensure further improved strategic alignment of the budget to the IDP. In addition to the Budget Steering Committee (BSC) established in terms of the Municipal Budgeting and Reporting Regulations (MBRR), the two additional budget committees namely, the Budget Strategy Committee (BSM) and the Budget Oversight Committee (BOC) were established for the 2014/15 budget process. The purpose of the BSM is to ensure that the budget is aligned to the City's strategies whereas the BOC has an oversight role ensuring that the overall strategic alignment is being met.

The 2014/15 MTREF process commenced with a technical analysis of previous years' performance outcomes, an assessment of the economic outlook and consultation with various role players.

The process encompassed the following:

- BSM provided the framework for and strategic direction of the budget;
- MTREF model forecasted taking above direction into account;
- continuous MTREF presentations to EMT, BSC and the BSM;
- IDP community consultations;
- presentations by directorates at budget hearings on their business improvement measurements, funding the IDP and capital investment plans for three-year MTREF period; and
- presentations by the trading services with regard to their proposed budgets and tariff increases:

PICTURE

Economic outlook and external factors

According to the Bureau of Economic Research (BER) growth performance is expected to revert back to the long-term average. This forecast is due to the international financial markets recovering from the European sovereign debt crisis and the assumption that positive politics and improved economic policies will be experienced domestically. As a result, according to BER, GDP is expected to recover in 2015 to 3% and increasing steadily to 3.6% in 2017.

Oil prices are still currently volatile due to the negative fluctuations of the R/$ exchange rate and uncertainties around potential supply disruptions stemming from political tension in the Middle East. Oil prices are projected to remain at the high rate of between $100 to $110 per barrel for 2015. BER further forecasts the Rand to end 2014 at an average of R10.89/$ and is expected to end 2015 at R10.30/$.

Consumer price index forecasts

CPI is expected to remain within the SARB inflation target range of between 3% and 6%. CPI forecasts for the next three years are expected to remain at the upper end of the range due to food, petrol and energy costs. The graph below depicts the CPI for the past years and projections for the next five years as per BER.

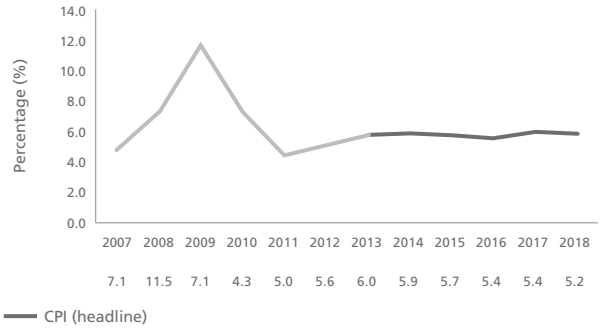


Figure 1: Consumer price index trends – actual and forecast

BER has forecasted CPI as 5.9%, 5.7% and 5.4% for the calendar years 2014 to 2016 respectively. The City's forecasted CPI in municipal financial years is 5.8% for 2014/15, 5.6% for 2015/16 and 5.4% for 2016/17. Years 1 and 2 are higher than the inflation forecasts set out in NT Circular 70 which estimated 5.6% and 5.4% respectively for 2014/15 and 2015/16.

NATIONAL AND PROVINCIAL GOVERNMENT INFLUENCES

In drafting the 2014/15 MTREF special attention was given to National and Provincial influences which included:

a) Medium-Term Budget Policy Statement (MTBPS)

The MTBPS outlined strategies and interventions required by local government in achieving economic stability and higher levels of growth, it include, among others:

i. Expanding public sector investment in infrastructure through ensuring the budgets and MTREFs acknowledge that capital programmes needs a balanced funding structure addressing not only backlogs in services but also investment in new infrastructure as well as renewing current infrastructure.

ii. Sustainable job creation – municipalities to ensure that in drafting their 2014/15 budgets and MTREFs, they continue to explore opportunities to promote labour intensive approaches to delivering services, and fully participate in the Expanded Public Works Programme.

iii. Municipalities to act as catalysts for economic growth through creating an enabling environment for investment and other activities that foster job creation.

iv. Implementing the National Development Plan through expanding electricity, transport, communications capacity and promoting industrial competitiveness.

The MTBPS further highlighted the current financial position of the country and informed among other, municipalities to minimise costs and abuse. The following six focus areas were highlighted for the period ahead:

i. Consultant services: Improved contract management, stricter control of consultancy fees and each government entity to develop a consultancy reduction plan over the course of this financial year.

ii. No credit cards.

iii. Travel and related costs: Restricting the type of cars hired and the number of officials travelling

iv. Advertising: Guidelines to limit non-essential costs and for better use of GCIS facilities will be developed.

v. Catering and event costs: Guidelines to be developed for reducing event costs, including better use of government facilities rather than outside venues for meetings. No public funds to be used for purchase of alcohol. The entertainment allowance will be limited to R2 000.

vi. Steps are under way to reduce long-term office accommodation and government housing costs and make further savings from electricity demand management measures in government buildings.

With regard to the issues raised above, the City have further expanded their EPWP for the 2014/15 financial year, have already in the 2013/14 implemented cost cutting initiatives where provisions for National and International travel was reduced and stricter approving mechanisms applied; catering, and entertainments budgets reduced. In addition, the City continuously assesses efficiencies in the utilisation of office accommodation.

b) MFMA circular 70

Cognisance was also taken of MFMA Circular No 70 – Municipal Budget Circular for the 2014/15 MTREF, which among other included:

- Municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts.
- Municipalities should carefully consider affordability of tariff increases;
- Municipalities should also pay particular attention to managing revenue effectively and carefully evaluate all spending decisions.
- Municipalities must implement cost containing measures as approved by Cabinet to eliminate non-priority spending.
- Strengthening procurement to obtain value for money and fighting against corruption
- Local government budget and financial management reforms, including the regulation of SCOA, the financial implication of SCOA and Management accounting and its impact on tariff setting
- Guidelines for the 2014/15 MTREF electricity, water, sanitation and solid waste tariffs.
- Municipalities are urged to sign service level agreements and recover costs where unfunded/ underfunded mandates are performed on behalf of other spheres of government. Unfunded/unfunded mandates pose an institutional and financial risk to the municipality as substantial amounts of own funding is allocated to non-core functions at the expense of service delivery.

Financial modelling and key planning drivers

The alignment of the strategy of the City and the budget included alignment to:

- the Integrated Development Plan;
- resource prioritisation within the IDP objectives according to the City's Economic Growth Strategy (EGS) and the Social Development Strategy (SDS);
- the City's transversal goals as set out by the Economic and Social Clusters;
- core economic, financial and technical data obtained at local and national level; and
- other issues deemed important at Mayco.

The outcome of the MTREF modelling performed incorporated the above and the ensuing paragraphs outline the assumptions on which the MTREF was compiled.

The principles applied to the MTREF in determining and maintaining an affordability envelope included:

- higher than inflation repairs and maintenance provisions to attain nationally benchmarked levels to ensure and enhance preservation of the City's infrastructure;
- higher increases to selected cost elements subjected to higher than average inflationary pressure, eg staff costs;
- a 100% capital expenditure implementation rate assumed;
- credible collection rates based on collection achievements to date and incorporating improved success anticipated in selected revenue items;
- reprioritisation of the operating budget to give effect to the MTBPS and National Treasury circular 79 and to ensure strategic alignment of the budget; and
- National and Provincial allocations as per the 2013 DORA and 2013 Western Cape Provincial gazette.

EXPENDITURE ANALYSIS – A THREE-YEAR PREVIEW

General inflation outlook and its impact on municipal activities

CPI projected for the City is 5.8% for 2014/15, 5.6% and 5.4% for 2015/16 and 2016/17 respectively. These levels are within the South African Reserve Bank (SARB) inflation targeting range of between 3% to 6% range and is depicted in the graph below.

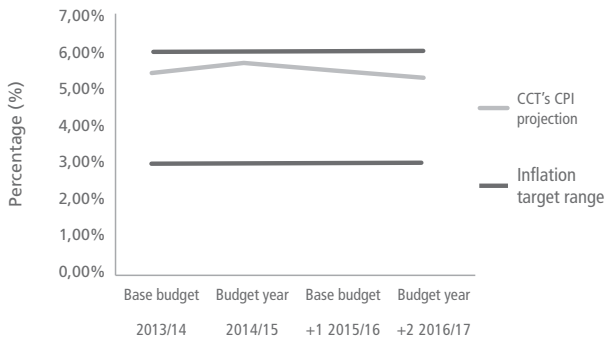


Figure 7.2: Consumer price index projections and Reserve Bank inflation target range

Collection rates for revenue services

In accordance with relevant legislation and national directives, the City's projected revenue recovery rates are based on realistic and sustainable trends. In calculating the working capital reserve, the following collection ratios were applied:

Table 1: Service revenue collection ratios

Services	Base budget 2013/14	2014/15	2015/16	2016/17
Rates	96.00%	96.00%	96.00%	96.00%
Electricity	98.00%	98.00%	98.00%	98.00%
Water	92.50%	90.60%	89.50%	89.00%
Sanitation	92.50%	90.60%	90.00%	90.50%
Refuse	93.00%	95.00%	95.00%	95.00%
Housing	47.00%	50.40%	52.00%	54.60%

Property rates and electricity's collection ratios are expected to remain constant over the 2014/15 MTREF period. Refuse collection rate is expected to increase from 93% to 95% from 2013/14 to 2014/15, in line with recent years' trends. The year on year phased downward alignment of the Water and Sanitation collection ratio is as a result of lower than anticipated actual outcomes. Current debt management initiatives being implemented is intended to raise the collection ratio to targeted levels.

Housing collection ratio is also expected to increase over the 2014/15 MTREF, which is due to initiatives that includes among other, expanded housing debt management and the Payers Incentive Scheme.

A R951 million was provided for debt impairment in the 2014/15 budget and is based on an average collection ratio of 94% (excludes housing). The graph below shows the debt impairment for the period 2012/13 to 2016/17.

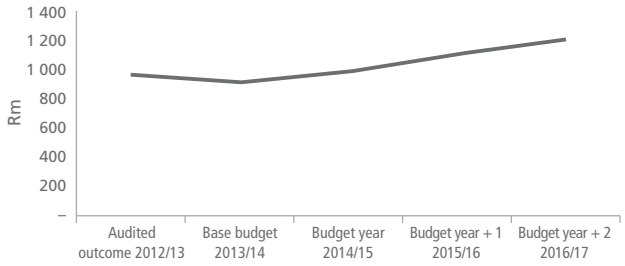


Figure 3: Provision of bad debts – 2012/13 to 2016/17

Salary increases – salaries, wages and related staff costs

A three-year salary and wage collective agreement was entered into in 2012. The term of the agreement covers the 2012/13 to 2014/15 period; in the absence of an agreement for the two outer years of this MTREF period the provisions provided for 2014/15 were also assumed for the two outer years.

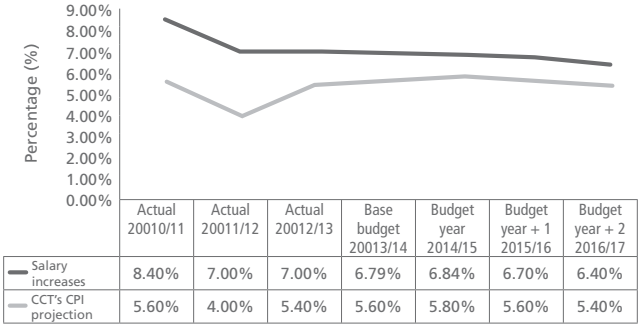
In terms of the agreement, the salary and wage increases were annually calculated for all three years using the average CPI for the period 1 February of the previous year to 31 January of the current year.

The agreement further stipulates that if, in any of these years the average CPI percentage, as per the calculation above, is less than 5%, the average CPI will be deemed to be 5% and in the event that the average CPI is above 10% the average CPI will be deemed to be 10%.

The actual CPI for the period 1 February 2013 to 31 January 2014 (ex STATSSA) is 5.79%; the salary provision made for the 2014/15 MTREF is therefore 6.79% (5.79%+1%).

In addition, provision was made for an incremental allowance of 2% to cater for performance- and other notch increases.

The graph below shows the consistent above-CPI salary increases for the last three years and for the projected MTREF period.



	Actual 20010/11	Actual 20011/12	Actual 20012/13	Base budget 20013/14	Budget year 2014/15	Budget year + 1 2015/16	Budget year + 2 2016/17
Salary increases	8.40%	7.00%	7.00%	6.79%	6.84%	6.70%	6.40%
CCT's CPI projection	5.60%	4.00%	5.40%	5.60%	5.80%	5.60%	5.40%

Figure 4: Above-CPI salary increases

Ensuring maintenance of existing assets: Repairs and maintenance

NT circular 70 reminded municipalities to consider the budget management issues which were discussed in previous circulars. NT circulars 54, 55 and 58 stressed the importance of securing the health of a municipality's asset base by increased spending on repairs and maintenance. NT circular 55 further stated that "allocations to repairs and maintenance, and the renewal of existing infrastructure must be prioritised. Municipalities must provide detailed motivations in their budget documentation if allocations do not meet the benchmarks". NT circular 55 and 70 set the percentage norm of operational repairs and maintenance to asset value (write down value) of the municipality's Property Plant and Equipment (PPE) at 8% this ratio outcome for the City averages 8.8% annually over the 2014/15 MTREF.

To give effect to the above directives repairs and maintenance was budgeted at 3% above CPI over the 2014/15 MTREF.

The graph below shows the increasing expenditure trend on repairs and maintenance from 2012/13 and projected to 2016/17.

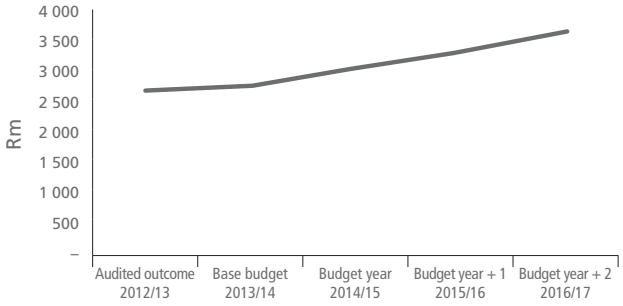


Figure 5: Repairs and Maintenance expenditure trends

Interest rates for borrowing and investment of funds

Borrowing interest rates is factored at a prime rate stabilising at 11% over the 2014/15 MTREF. The investment interest rate has improved from the previous financial period by 0.5%. An average of 5.50% was forecasted over the 2014/15 MTREF.

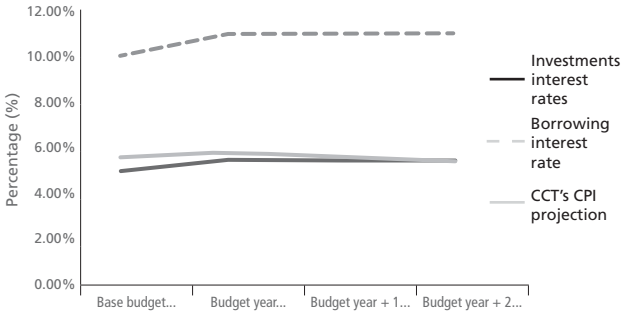


Figure 6: Investment and borrowing interest rates

Operating financing of capital

Calculation of depreciation on new capital expenditure is based on variables such as asset class life span, ranging between nine and 50 years, depending on the nature of the asset. An annual capital expenditure implementation rate of 100% was assumed. Depreciation of existing assets is based on simulated SAP data which reflects actual values per annum. Assets under Construction (AUC) are calculated based on asset class lifespan and projected capitalisation dates.

REVENUE ANALYSIS – A THREE-YEAR PREVIEW

Growth or decline in tax base and services of the municipality: Service growth

The current unstable economic climate has restricted material service growth projections. The respective projected growth for the City's services is as follows:

Rates

Service growth applied for rates has reduced from 1% in 2013/14 to 0.5% over the 2014/15 MTREF.

Water and sanitation

A service growth of 1% was applied to water and sanitation over the 2014/15 MTREF. This is based on the average growth over the past years, on the revenue generating portion of water volumes.

Electricity

Electricity shows shrinkage in sales over the 2014/15 MTREF. This is due to the impact of energy saving plans and increasing tariffs which is reducing consumption. The Electricity Sales base is expected to shrink by 1.75% (2014/15) and 1% (2015/16 and 2016/17) over the MTREF period.

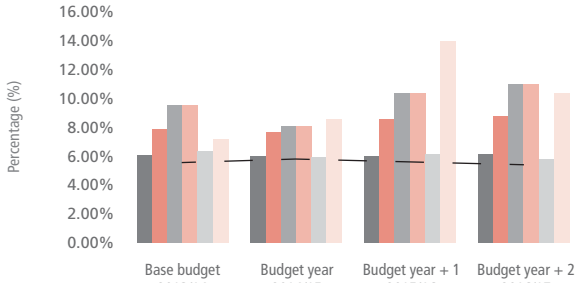
Refuse

A 2% service growth was applied over the 2014/15 MTREF for Refuse. This is as a result of the growth in the requirement for refuse services

Major tariffs and charges: Rates and trading services

The adverse impact of the current economic climate, coupled with the demand for new and upgraded infrastructure, made tariff increases higher than CPI levels inevitable.

NT circular 70 of December 2013 "National Treasury also continues to encourage municipalities to keep increases in rates, tariffs and other charges at levels that reflect an appropriate balance between the interests of poor households, other customers and ensuring the financial sustainability of the municipality. For this reason municipalities must justify in their budget documentation all increases in excess of the 6.0 per cent upper boundary of the South African Reserve Bank's inflation target in the budget narratives". Nevertheless, it further indicates that tariffs should be cost reflective. In this regard the following represents the revenue increases included over the 2014/15 MTREF.



	Base budget 2013/14	Budget year 2014/15	Budget year + 1 2015/16	Budget year + 2 2016/17
Property rates	6.10%	6.00%	6.00%	6.00%
Electricity	7.86%	7.63%	8.50%	8.75%
Water	9.53%	8.00%	10.35%	10.92%
Sanitation	9.53%	8.00%	10.35%	10.92%
Refuse	6.32%	5.87%	6.07%	5.75%
Disposal	7.06%	8.56%	13.87%	10.27%
CCT's CPI projection	5.60%	5.80%	5.60%	5.40%

Figure 7: Average service revenue increases

Property rates

The rates revenue increase is at 6% over the 2014/15 MTREF, i.e. within the inflation target range. This increase will afford the City to provide for the recurrent operating costs, new budget realities and for the investments in new infrastructure of Rate funded services.

Electricity

The NERSA approved electricity bulk purchases increase for 2014/15 is 8.06%. Based on this, the City's average revenue increase requirement is 7.63% for the 2014/15 financial year and 8.50% and 8.75% for the two outer years respectively. The higher than CPI increase is attributed to various factors which would include the higher than CPI Eskom increase and salary increases. It furthermore caters for the increased costs of finance charges to the previous financial year, due to increased investments in new infrastructure to ensure continued optimal service delivery and an increase in the number of revenue collection teams to further improve the collection ratio.

Water and sanitation

According to NT circular 70 municipalities were previously advised that "If the water and sanitation tariffs are not fully cost reflective, the municipality should develop a pricing strategy to phase-in the necessary tariff increases in a manner that spreads the impact on consumers over a period of time". It was further advised that "as per the guidance in previous Budget Circulars, municipalities are expected to have cost reflective tariffs for the 2014/15 MTREF for both water and sanitation. Should this not be case, municipalities will be required to clearly articulate the reasons within the budget document including remedial actions in rectifying this position".

The average water and sanitation revenue increase for 2014/15 is at 8.00% and averages 10.64% over the two outer years. The higher than CPI tariff increase requirement is as a result of the additional cost required to service informal settlement, to keep pace with the demand for maintenance of the current infrastructure, to cater for increased water demand, to ensure compliance to the Waste Water Treatment Works legislation issued by the Department of Water Affairs, the investment in new infrastructure as well as to absorb the cost impact of the lower collection ratio projected for the 2014/15 MTREF.

Solid waste

According to circular 70, "municipalities are once again reminded that in many instances waste tariffs do not cover the cost of providing the different components of the service. Where this is the case, municipalities should aim to have appropriately structured, cost-reflective solid waste tariffs in place by 2015".

The disposal average increase for 2014/15 is at 8.56%. This increase, among other, is required for the rehabilitation of landfill sites and for the operating costs relating to the new transfer station. The 5.87% average increase for refuse in 2014/15 is to maintain and improve the standard of refuse removal service.

Housing rental stock

The monthly rental charge for the City's housing rental properties is based on a rate per square meter applied to the size of the unit being rented coupled with a set of premiums/deductions based on the location, maintenance level, facilities et al of the property for which the rent is charged.

The rates for 2014/15 are as follows:

- rental (per square meter): R8.20;
- rental (per square meter including water charge where applicable): R11.58; and
- plus the applicable premiums and deductions associated with the unit.

Impact of national, provincial and local policies on operating revenue

Fuel levy

The general fuel levy is legislated by the Taxation Laws Amendment Act (2009) that makes provision that each metro's share be announced through a Government Gazette. The fuel levy sharing amounts for each metro is therefore published annually through a Notice in the Government gazette.

The Fuel levy allocation is based on the latest available fuel sales figures within the jurisdiction of the City as a metro. The following indicative amounts were allocated to the City as per the 2014/15 allocation letter received from NT:

2014/15 – R2.003 billion

2015/16 – R2.083 billion

2016/17 – R2.180 billion

PICTURE

Equitable share

The reviewed equitable share formula provide a subsidy for the provision of free basic water, electricity, sanitation and refuse removal services for every poor household. It also provides funds for the institutional costs of municipalities, a community services component which provides funding towards the provision of core municipal services not included under basic services. To ensure that the funds for institutional costs and non-trading services are targeted at poorer municipalities, the formula applies a revenue-adjustment factor reflecting municipalities' ability to generate their own revenue. The revised formula used data from the 2011 Census which are to be updated annually to reflect estimates of population growth and projected increases in the cost of services such as water and electricity.

Table 2: Equitable share formula

Structure of the local government equitable share formula

LGES = BS + (I + CS)xRA ± C

where

***LGES** is the local government equitable share*

***BS** is the basic services component – basic services subsidy x number of poor households*

***I** is the institutional component – base allocation + [allocation per councillor *number of council seats]*

***CS** is the community services component – [municipal health and related services allocation x number of households] + [other services allocation x number of households]*

***RA** is the revenue adjustment factor*

***C** is the correction and stabilisation factor*

Equitable share provisions included in the budget are based on the 2014 Division of Revenue Bill (DORb). Based on the calculation as set out above the City had a revenue adjustment factor of zero which meant that it did not receive any allocation from the institutional and non-trading services components on which the factor was applied. The following indicative equitable share amounts were allocated to the City as per the 2014 DORb.

2014/15 – R1.497 billion

2015/16 – R1.796 billion

2016/17 – R2.026 billion

Capital funding sources

The total capital budget included for the three-year MTREF period is as follows:

Table 3: Capital funding sources

Funding source	2014/15 R'000	2015/16 R'000	2016/17 R'000
Capital Grants and Donations	2 882 853	2 456 221	2 456 911
Capital Replacement Reserve	838 391	636 740	614 249
Revenue	139 770	17,467	15 534
External Financing Fund	2 350 301	2 555 179	2 387 773
TOTAL	**6 211 315**	**5 665 607**	**5 474 467**

Grants received from National and Provincial Government remains a significant funding source over the 2014/15 MTREF. External Financing Fund (EFF) over the three-years averages R2.43 billion.

Borrowing and credit rating

The City's borrowing is done in terms chapter 6 of the MFMA and the City's borrowing policy and is influenced by the capital investment/EFF requirement for the 2014/15 MTREF. The City requires a credit rating to demonstrate its ability to meet its financial obligations. Potential lenders also use this rating to assess the City's credit risk, which in turn affects the pricing of any subsequent loans taken. Factors used to evaluate the creditworthiness of municipalities include the economy, debt, finances, politics, management and institutional framework.

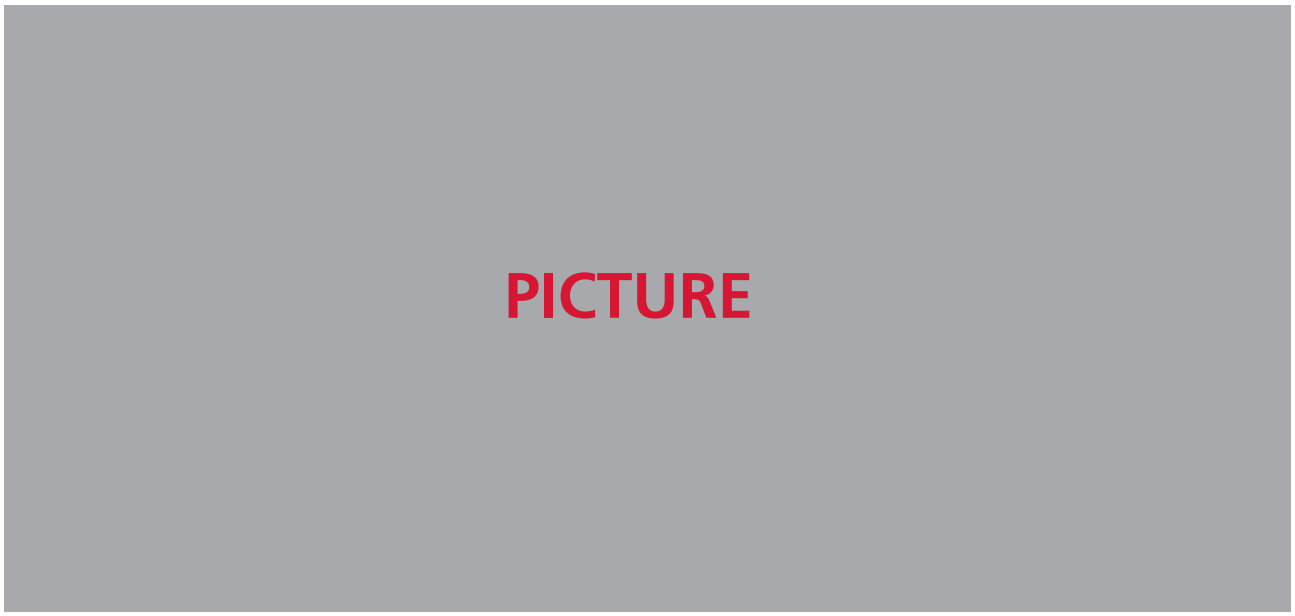
Moody's Investors Service has rated the City's credit rating as Aa3.za on the 10 February 2014, which reflects the City's strong budgetary performance and its good liquidity position. The City is rated at the high-end of the range of South African municipalities rated by Moody and it is expected that the City will maintain this relatively strong financial position in the medium term. The negative outlook on the City's rating mirrors the negative outlook on South Africa's sovereign rating. This position can only be improved by the stabilisation or upgrade of the sovereign rating.

Table 4: Credit rating for the City of Cape Town

Category	Currency	Current Rating 10 February 2014	Previous rating 02 April 2013
Outlook	-	Negative	Negative
NSR Issuer Rating – Dom Curr	Rand	Aa3.za	Aa3.za
NSR ST Issuer Rating – Dom Curr	Rand	P-1.za	P-1.za
NSR Senior Unsecured – Dom Curr	Rand	Aa3.za	Aa3.za

The definitions of the rating categories are:

- Negative Outlook – reflects that a credit rating assigned to an issuer which may be lowered.
- NSR Issuer Rating – Aa3.za – Issuers or issues rated A.za present above average credit worthiness relative to other domestic issuers.
- NSR Issuer Rating – Aa2.za – Issuers or issues rated Aa.za demonstrate very strong creditworthiness relative to other domestic issuers.
- NSR ST Issuer Rating – P-1.za – Issuers (or supporting institutions) rated Prime-1 has a superior ability to repay short-term debt obligations.
- NSR Senior Unsecured – Issuers demonstrate very strong creditworthiness relative to other domestic issuers.



Major parameters to the operating budget

Table 5: Operating budget parameters

	2014/15	2015/16	2016/17
	%	%	%
CPI	**5.80**	**5.60**	**5.40**
COLLECTION RATES			
Rates	96.00	96.00	96.00
Electricity	98.00	98.00	98.00
Water	90.60	89.50	89.00
Sanitation	90.60	90.00	90.50
Refuse	95.00	95.00	95.00
Housing	50.40	52.00	54.60
REVENUE PARAMETERS (excluding organic growth):			
Rates	6.00	6.00	6.00
Electricity	7.63	8.50	8.75
Water	8.00	10.35	10.92
Sanitation	8.00	10.35	10.92
Refuse	5.87	6.07	5.75
Disposal	8.56	13.87	10.27
REVENUE PARAMETERS (including organic growth):			
Rates	6.50	6.50	6.50
Electricity	5.88	7.50	7.75
Water	9.00	11.35	11.92
Sanitation	9.00	11.35	11.92
Refuse	7.87	8.07	7.75
EXPENDITURE PARAMETERS			
Salary increase			
Salary increase (SALGA Agreement)	6.79	6.70	6.40
Increment provision	2.00	2.00	2.00
General Expenses	5.80	5.60	5.40
Repairs and maintenance	8.80	8.60	8.40
Interest rates			
Interest paid	11.00	11.00	11.00
Interest on investment	5.50	5.50	5.50
OTHER			
Capital (EFF component) expenditure	R2.350 billion	R2.555 billion	R2.388 billion
Equitable share allocation	R1.497 billion	R1.796 billion	R2.026 billion
Fuel levy	R2.003 billion	R2.083 billion	R2.180 billion

FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17 (2013/14 YEAR) INCLUDING PROPOSED ADJUSTMENTS

Reviewed Five-year corporate scorecard 2012/13 – 2016/17

Five-year corporate scorecard 2012/13 – 2016/17 indicator definitions

PICTURE

FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17 (2014/15 YEAR)

REVIEWED FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17 (2014/15 Year REVIEW)								
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline[1] 2012/13	Proposed targets 2013/14	2014/15	2015/16	2016/17
SFA 1 – THE OPPORTUNITY CITY	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	1.A Percentage of building plans approved within statutory timeframes (30 – 60 days)	69,32%	80,7%	82%	85%	87%	90%
	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.B Percentage spend of capital budget	92,8% R4 233 bn	92,91%	91%	92%	93%	94%
		1.C Rand value of capital invested in engineering infrastructure	R1,309 bn	R 2,1 bn	R 1,8 bn	R 1,8 bn	–	–
		1.D Percentage spend on repairs and maintenance	100%	104%	100%	95%	95%	95%
		1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0,43%	< 0,65%	< 1%	< 0,9%	< 0,8%	< 0,7%
		1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0,09%	< 0,57%	< 1%	< 0,9%	< 0,8%	< 0,7%
		1.G Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0,16%	< 0.13%	< 1%	< 0,9%	< 0,8%	< 0,7%
		1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0,01%	< 0,00%	< 1%	< 0,9%	< 0,8%	< 0,7%
		1.I Number of Expanded Public Works programmes (EPWP) opportunities created	26 403	35 556	37 500	40 000	42 500	45 000
	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.J Percentage of treated potable water not billed	New [2]	New [2]	20,20%	19,70%	19,20%	18,70%
	1.4 Ensure mobility through the implementation of an effective public transport system	1K Number of passenger journeys on the MyCiti public transport system	New	3113 329	5,3 m	8 m	15 m	19 m
	1.5 Leverage the City's assets to drive economic growth and sustainable development	1.L Percentage development of an immovable property asset management framework	New [2]	New [2]	48,66%	70%	85%	95%
	1.6 Maximise the use of available funding and programmes for training and skills development	1M (a) Number of external trainee and bursary opportunities (excluding apprentices)	954	625	700	750	800	850
		1.M (b) Number of apprentices	314	230	250	270	300	320

REVIEWED FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17 (2014/15 Year REVIEW)								
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline[1] 2012/13	Proposed targets 2013/14	2014/15	2015/16	2016/17
SFA 2 – THE SAFE CITY	2.1 Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.A Community satisfaction survey (Score 1 – 5) – safety and security	2.7	2.5	2.8	2.8	2.8	2.9
		2.B Reduce number of accidents at five highest frequency intersections	New	321	367	362	358	353
		2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	82%	84%	80%	80%	80%	80%
	2.2 Resource departments in pursuit of optimum operational functionality	2.D Number of operational specialised units maintained	New [2]	New [2]	14	14	14	14
	2.3 Enhance information-driven policing with improved information gathering capacity and functional specialisation	2.E Percentage budget spent on integrated information management system	New [2]	New [2]	15%	40%	65%	90%
	2.4 Improve efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing legislative training interventions	New [2]	New [2]	70%	70%	70%	70%
	2.5 Improve safety and security through partnerships	2.G Percentage of neighbourhood watch satisfaction survey	New [2]	New [2]	60%	65%	70%	75%

FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17 (2014/15 YEAR)

REVIEWED FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17 (2014/15 Year REVIEW)								
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline[1] 2012/13	Proposed targets 2013/14	2014/15	2015/16	2016/17
SFA 3 – THE CARING CITY	3.1 Provide access to social services for those who need it	3.A Number of social development programmes implemented	New	7	7	7	7	7
		3.B Number of recreation hubs where activities are held on a minimum of five days a week	New	28	40	40	55	55
	3.2 Ensure increased access to innovative human settlements for to those who need it	3.C Number of human settlements opportunities provided per year	7 141	12 416				
		Serviced sites		6 391	4 400	5 142	4 000	4 000
		Top structures		4 300	4 242	5 614	3 200	3 000
		Other (CRU upgrades and shared services provision to Reblocked Informal Settlements and backyarders)		1 725	4 641	3 605	2 000	2 000
	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	New [(2)]	New [(2)]	2 500	2500	tbd	tbd
	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E Improve basic services						
		3.E (a) Number of water services points (taps) provided	277	1 000	1 020	1 040	1 070	1 100
		3.E (b) Number of sanitation service points (toilets) provided	3 354	3 000	3100	3 100	3 100	3 100
		3.E (c) Percentage of informal settlements receiving door-to-door refuse collection service	223	204	99%	99%	99%	99%
		3.F Number of electricity subsidised connections installed	1 050	918	1 500	1 500	1 500	1 500
	3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	98,60%	99,3%	98%	98%	98%	98%
	3.6 Provide effective air quality management and pollution (including noise) control programmes	3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	New	4	< 25	< 25	< 25	< 25
	3.7 Provide effective primary health-care services	3.I New Smear Positive TB Cure Rate	New	84,2%	83% (2012/13)	83% (2013/14)	84% (2014/15)	85% (2015/16)
	3.8 Provide substance abuse outpatient treatment and rehabilitation services	3.J Number of new clients screened at the Substance Abuse Outpatient Treatment Centres	New [(2)]	New [(2)]	1 520	1 572	1 628	1 687

REVIEWED FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17 (2014/15 Year REVIEW)								
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline[1] 2012/13	Proposed targets 2013/14	2014/15	2015/16	2016/17
SFA 4 – THE INCLUSIVE CITY	4.1 Ensure responsiveness by creating an environment where citizens can communicated with and be responded to	4.A Percentage adherence to citywide service standard based on all external notifications	New	96,98%	100%	100%	100%	100%
	4.2 Provide facilities that make citizens feel at home	4.B Customer satisfaction survey (Score 1 – 5 Likert scale) – community facilities	3	3,1	3,1	3,1	3,1	3,1
SFA 5 – THE WELL-RUN CITY	5.1 Ensure a transparent and work towards eradicating corruption.	5.A Number of municipal meetings open to the public	New (2)	New (2)	174	174	174	174
	5.2 Establish an efficient and productive administration that prioritises delivery	5.B Employee Engagement index as measured in a biennial Staff Engagement Survey	35%	Survey will be completed in the 2013/14 financial year	39%	Survey will be completed in the 2015/16 financial year	3,6	Survey will be completed in the 2017/18 financial year
		5.C Community satisfaction survey (Score 1 – 5) – citywide	2,7	2,9	2,8	2,9	2,9	3
		5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	65,70%	65,85%	78%	80%	82%	85%
		5.E Percentage budget spent on implementation of WSP for the City	103,89%	102,04%	95%	95%	95%	95%
	5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor-General	Unqualified Audit	Unqualified Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit
		5.G Opinion of independent rating agency	High investment rating of P-1.za Aa2.za	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)
		5.H Ratio of cost coverage maintained	New	2.67:1	2:1	2:1	2:1	2:1
		5.I Net debtors to annual income (ratio of outstanding service debtors to revenue actually received for services)	New	20,31%	20,5%	21,5%	21,5%	21,5%
		5.J Debt coverage by own billed revenue	New	3.24:1	2,5:1	2:1	2:1	2:1

(1) The baseline figures currently reflects the audited actual achievements as at 30 June 2013. These figures will be available at www.capetown.gov.za/idp after September 2014.

(2) The indicator will be reported on in 2013/14.

FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17 (2014/15 YEAR)

Indicator	IDP	Indicator definition
1.A Percentage of building plans approved within statutory timeframes (30 – 60 days)	1.1 (e)	Percentage of applications approved within statutory timeframes (30 – 60 days). The objective is to improve approval time of the applications. This improvement is in the trend over the course of the five-year term of the Integrated Development Plan, but targeted annually as the weighted average percentage achieved for the specific year. The approval of building plans is measured within the statutory timeframes of < 500 m^2 (30 days) and > 500 m^2 (60 days). Refer section A7 of the National Building Regulations Act (Act 103 of 1977). Date and time stamped data: A cut-off date of three days of the next month is allowed for the capturing of the previous month's production (i.e. 30th or 31st day of the month). Statistical data will be extracted on the fourth day with a date and time stamp, and reported accordingly as a weighted average percentage for the two categories of building plans.
1.B Percentage spend of capital budget	1.2 (b)	Percentage reflecting year-to-date spend/total budget, less any contingent liabilities relating to the capital budget. The total budget is the Council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year-end.
1.C Rand value of capital invested in engineering infrastructure	1.2 (b)	Investment into engineering infrastructure relates to growth, refurbishment and replacement of water, sanitation, electricity, solid waste (removal and disposal), roads, stormwater, transport and broadband infrastructure.
1.D Percentage spend on repairs and maintenance	1.2 (b)	Percentage reflecting year-to-date spend (including secondary cost)/total repairs and maintenance budget. Note that the in-year reporting during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes asset inspection and measures to prevent known failure modes, and can be time or condition based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.
1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	1.2 (b)	This indicator reflects the number of outstanding valid applications expressed as a percentage of total number of active billings for the service (where down payment has been received), for water services (where valid applications translate into an active account) for domestic customers, as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number of outstanding valid applications (where down payment has been received) for sewerage services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers, as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.

Indicator	IDP	Indicator definition
1.G Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number of outstanding valid applications (where down payment has been received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Proxy measure for NKPI.
1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number outstanding valid applications (C3 notifications) for a new refuse collection services at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerbside refuse collection service) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.I Number of Expanded Public Works Programme (EPWP) opportunities created	1.2 (d)	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP). An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.
1.J Percentage of treated potable water not billed	1.3 (b)	The percentage of treated potable water not billed pertains to non-revenue water. This is the volume of potable water that is treated but is either lost or not billed for, expressed as a percentage of total potable water treated. It is calculated on a 12-month rolling basis in order to smooth out short-term fluctuations. The aim is to reduce the percentage of treated potable water not billed over the planned period and is reflected in the targets.
1.K Number of passenger journeys on the MyCiTi public transport system	1.4 (c)	The take-up of the MyCiTi transport will be determined by the demand. Definition of a passenger journey is calculated from the first boarding of a bus at a feeder stop or trunk station to the last exit from a bus at a feeder stop or trunk station and includes any transfers between buses (single journey).
1.L Percentage development of an immovable property asset management framework	1.5 (a)	This indicator measures the percentage of the weighted average of the components below: 1. Development of a comprehensive immovable property asset register 2. Development of an immovable property asset management compliance framework 3. Development of a centralised custodial role for immovable property asset management (communication) 4. Identification of all strategic immovable property assets 5. Development of a medium-term (five to ten year) strategy for the release of immovable property 6. The strategic acquisition and holding (land banking) of new immovable property assets
1.M Number of external trainee and bursary opportunities created	1.6 (a)	This measures the number of learning opportunities created for unemployed youth as a contribution to the job creation initiative and provision of real world-of-work exposure to graduates. This includes external bursaries awarded, in-service student training opportunities, graduate internships, learnerships and apprenticeships. There are two measures under this indicator. Measure (a) includes external bursars, in-service student trainees, graduate interns and learners (learnership beneficiary). Measure (b) includes apprentices.

FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17 (2014/15 YEAR)

Indicator	IDP	Indicator definition
2.A Community Satisfaction Survey (Score 1 – 5) – safety and security	2.4 (a)	This indicator measures community perception in respect of the prevailing levels of general disorder in the city. 'Anti-social behaviour and disorder' are concepts frequently used in the law enforcement environment to describe the prevailing sense of lawlessness in a particular area and refers to minor crimes, bylaw offences, nuisances and traffic offences that impact directly on the quality of life of residents. The City's Community Satisfaction Survey measures public perception around a number of these issues, i.e.: • Visible presence of traffic enforcement; • Action taken against illegal land invasions; • Action taken against illegal dumping; • Acting on complaints relating to noise and other disturbances; and • Bylaws being enforced. Total score in respect of the section in the survey that relates to anti-social behaviour and general disorder. Questionnaires completed by residents as part of the City's Community Satisfaction Survey, which inter alia measures public perception around the following: • Traffic enforcement; • Illegal land invasion; • Illegal dumping; • Noise and disturbances; and • General enforcement of the City's bylaws
2.B Reduce number of accidents at five highest-frequency intersections	2.1 (a)	This indicator measures the decrease in vehicle accidents in the five identified highest-frequency accident locations. These locations are: • M7 x Voortrekker Rd • N7 x Bosmansdam Rd • Section St x Koeberg Rd • Cannon Rd x Voortrekker Rd x Koeberg Rd (Maitland) • Victoria Rd x N2-West (Somerset West)
2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	2.1 (a)	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival
2.D Number of operational specialised units maintained	2.2 (a)	This indicator will measure the number of specialised units in the three policing departments, i.e. Metro Police, Traffic and Law Enforcement that the Safety and Security Directorate manage to maintain as operationally active and fully capable of delivering on their specialised mandates.
2.E Percentage budget spent on integrated information management system	2.3 (a)	The indicator measures the percentage budget spent on the integrated information management system.
2.F Percentage staff successfully completing legislative occupational specific training interventions	2.4 (a)	This indicator measures the percentage of members of the Metro Police, Traffic and Law Enforcement Departments that have undergone any legislative training intervention that is directly relevant to the performance of their operational duties i.e. occupational specific training interventions.
2.G Percentage of neighbourhood watch satisfaction survey	2.5 (a)	This indicator will measure the percentage satisfaction with the City's assistance to Neighbourhood Watches.

Indicator	IDP	Indicator definition
3.A Number of social development programmes implemented	3.1 (a)	The indicator refers to the number of social developmental programmes implemented. Seven programmes have been identified, and each programme will consist of a number of projects and interventions. The programmes are listed below: • Youth development • ECD training • Social entrepreneurship • Vulnerable groups (senior citizens, gender and disability) • Street people • Substance abuse • Poverty alleviation and reduction
3.B Number of recreation hubs where activities are held on a minimum of 5 days a week	3.1 (a)	A recreation hub is a community facility that focuses on implementing a variety of sport and recreation activities for at least five days a week, at least 3 hours per day. Activities will target all sectors of the community, namely children, youth and adults. Activities will be implemented by staff, volunteers, NGOs, clubs and federations.
3.C Number of housing opportunities provided per year	3.2 (d)	A human settlements opportunity is defined under the following three categories i.e. (a). Sites are any property providing a municipal service on an individual basis to a household including the provision to households in multi storey units, on high density residential sites, as well as other non-residential sites related to integrated human settlements development , where the main source of funding is the Urban Settlements Development Grant (USDG) in terms of Division of Revenue Act (DORA) for such purpose. (b). Top Structures are any build structure providing shelter to a household in a human settlements development by means of any National Housing Programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of DORA for such purpose. (c). Other is the number of Existing rental stock units undergoing major upgrading and any number of households provided with shared services and other services in the Backyarder; Re-blocking and Informal Settlement Upgrade programmes. Definition of a human settlements opportunity: A human settlements opportunity is incremental access to* and or delivery of one of the following Housing products: (A) Subsidy Housing (BNG), which provides a minimum 40m² house; a fully serviced residential site and may also include high density residential sites related to integrated human settlements development as well as other non-residential sites related to integrated human settlements development (B) Incremental Housing, which provides a serviced site with or without tenure; (C) Rental Housing, which is new Community Residential Units, upgrading and re-development of existing rental units and Hostels; (D) People's Housing Process is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (E) Land Restitution includes land approved by Council or Court decisions to valid claimants; (F) Social Housing is new rental units, delivered by the City's Social Housing partners; (G) GAP Housing is a Serviced plot, a completed Unit for sale or Affordable units for sale; (H) Re-blocking of Informal Settlements is the reconfiguration of the lay-out of the settlements and to allow improved access and levels of services. *Access to: is as contemplated in Section 26 (1) of the Constitution of the Republic of South-Africa 1996 i.e. "Everyone has the right to have access to adequate housing" Note: An opportunity is specifically defined above and is only counted at a point when specific evidence is available for auditing purposes. The delivery targets reflected on the Corporate Scorecard and the SDBIP's only reflects delivery by the City. In some instances delivery of a serviced site and a top structure may be on the same property but is viewed as two opportunities (serviced site and top structure) to align with reporting requirements on expenditure for Grant Funding as two separate milestones. A separate report (not for auditing purposes) for Information to Council will reflect total delivery in the City which includes delivery by PGWC (N2, PHP, GAP, other projects) and, Social Housing and Restitution Cases which the City facilitates.

FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17 (2014/15 YEAR)

Indicator	IDP	Indicator definition
		approved by Council or Court decisions to valid claimants, (F) Social Housing is new rental units, delivered by the City's Social Housing partners, (G) GAP Housing is a Serviced plot, a completed Unit for sale, (H) Reblocking of Informal Settlements is the reconfiguration of the lay-out of the settlements and to allow improved access and levels of services. *Access to: is as contemplated in section 26 (1) of the Constitution of the Republic of South-Africa 1996 i.e, 'Everyone has the right to have access to adequate housing'. Note: An opportunity is specifically defined above and is only counted at a point when specific evidence is available for auditing purposes. The delivery targets reflected on the Corporate Scorecard and the SDBIP's only reflects delivery by the City. In some instances delivery of a serviced site and a top structure may be on the same property but is viewed as two opportunities (serviced site and top structure) to align with reporting requirements on expenditure for Grant Funding as two separate milestones. A separate report (not for auditing purpose) for Information to Council will reflect total delivery in the City which includes delivery by PGWC (N2, PHP, GAP, other projects) and, Social Housing and Restitution Cases which the City facilitates.
3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	3.3 (b)	This indicator refers to the registration of transferrable rental stock to qualifying tenants. The evidence for this indicator will be Signed Sales Agreements.
3.E Improve basic services		
3.E (a) Number of water services points (taps) provided	3.4 (b)	This indicator reflects the number of taps provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain taps may however have been vandalised or removed after provision. – Backyarder provision based on one tap per backyard property, which could be serving several households.
3.E (b) Number of sanitation service points (toilets) provided	3.4 (b)	This indicator reflects the number of toilets provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain toilets may however have been vandalised or removed after provision. – Backyarder provision based on one toilet per backyard property, which could be serving several households.
3.E (c) Percentage of informal settlements receiving door-to-door refuse collection service	3.4 (b)	This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse removal collection service for the period under review. The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.
3.F Number of electricity subsidised connections installed	3.4 (b)	This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low-cost housing.
3.G Percentage compliance with drinking water quality standards	3.5 (a)	Measure of potable water sample pass rate according to the SANS 241 standard.
3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	3.6 (a)	Description of indicator: Any day when any one of the criteria pollutants at any one of up to a maximum of 13* air quality monitoring stations in the City exceeds RSA Ambient Air Quality Standards. Layman Description: The number of days where one of the identified air pollution particles is above the levels set by the RSA Ambient Air Quality Standards.

Indicator	IDP	Indicator definition
3.I New Smear Positive TB Cure Rate	3.7 (a)	The indicator measures the number of new smear positive pulmonary TB cases started on treatment on whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured: Numerator: Number of new smear positive pulmonary TB cases started on treatment on whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured Denominator: Number of new smear positive pulmonary TB cases The percentage indicates the previous financial years figures e.g.: for 2012/13 it will be financial year 2011/12, etc.
3.J Number of new clients screened at the Substance Abuse Outpatient Treatment Centres	3.8 (a)	The number of new clients, seeking help for substance abuse, being screened in a first interview at the City's outpatient treatment sites.
4.A Percentage adherence to Citywide service standard based on all external notifications	4.1 (a)	Measure the percentage adherence to Citywide service standard based on all external notifications.
4.B Customer satisfaction survey (Score 1 – 5 Likert scale) – community facilities	4.2 (a)	A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the services provided by services at community facilities, measured by calculating the average of the responses to a number of survey questions related to community facilities. The measure is given against the non-symmetrical Likert scale ranging from: 1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good and 5 Excellent. The objective is to improve the current customer satisfaction level measured through a community satisfaction survey (Score 1 – 5) from the 3.1 baseline set for 2010/11, to a 3.2 target in 2012/13. The annual improvement is calculated by determining the difference between the average customer satisfaction scores of the different financial years.
5.A Number of municipal meetings open to the public	5.1 (a)	The indicator measures the number of municipal meetings open to the public to maintain transparency in the day-to-day governance of the municipality.
5.B Employee Engagement index as measured in a biennial Staff Empowerment Survey	5.2 (b)	Employee engagement index (EEI) as measured in the biennial staff engagement survey. EEI determined by formula which is proprietary copyright of the independent service provider IPSOS. EEI converted into 5 point Likert scale measure by Service Provider.
5.C Community satisfaction survey (Score 1 – 5) – city wide	5.2 (c)	A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City. The measure is given against the non-symmetrical Likert scale ranging from: 1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good and 5 Excellent. The objective is to improve the current customer satisfaction level measured through a community satisfaction survey (Score 1 – 5) from the 2,4 baseline set for 2007/8, to a 2,8 in 2012/13. The improvement is calculated by taking the difference between the different financial years.

FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17 (2014/15 YEAR)

Indicator	IDP	Indicator definition
5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	5.2 (d)	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan. Each Directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting.
5.E Percentage budget spent on implementation of WSP for the City	5.2 (e)	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions, which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
5.F Opinion of the Auditor General	5.3 (a)	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit, has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as 'clean opinion'. Alternatively, in relation to a qualified audit opinion, the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with General Recognised Accounting Practices or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
5.G Opinion of independent rating agency	5.3 (a)	A report that reflects credit worthiness of an institution to repay long-term and short-term liabilities. Credit rating is an analysis of the City's key financial data performed by an independent agency to assess its ability to meet short and long-term financial obligations. Indicator standard/norm/benchmark The highest rating possible for local government which is also subject to the Country's sovereign rating.
5.H Ratio of cost coverage maintained	5.3 (a)	Total cash and investments (short-term) less restricted cash to monthly operating expenditure.
5.I Net debtors to annual income (Ratio of outstanding service debtors to revenue actually received for services)	5.3 (a)	This is a calculation where we take the net current debtors divided by the total operating revenue.
5.J Debt coverage by own billed revenue	5.3 (a)	This is a calculation where we take the total debt divided by the total annual operating income.

ADDENDUM – HUMAN SETTLEMENTS PROJECT SCHEDULE

New housing projects

List of statutory, strategic and operational plans annexed to the 2012/13 IDP review

List of changes and updates to the IDP

List of abbreviations, tables and figures

PICTURE

HUMAN SETTLEMENTS POTENTIAL PROJECTS

No.	Potential projects 5+ years	Area	Sub-council	Ward	Potential units
1	Atlantis South	Atlantis	1	29	8 220
2	Bothasig Social Housing Phase 2	Bothasig	3	5	100
3	Brackenfell – Everite Land	Brackenfell	2	6	652
4	Capri Road	Strandfontein	19	43	132
5	Carol Raod	Grassy Park	18	66	320
6	Conradie Hospital	Thornton	15	53	885
7	Culemborg	Foreshore	16	77	1 344
8	Dennegeur Road	Strandfontein	19	43	2 680
9	Depot BNG	Zonnebloem	13	36	152
10	District Six Social Housing	Cape Town	15	57	750
11	Garden Close	Strandfontein	19	43	124
12	Goodwood Station Social Housing	Goodwood	4	26	180
13	Grassy Park Buffer Strip	Grassy Park	18	66	168
14	Hagley	Wallacedene	2	111	36
15	Joe Slovo Park – Freedom Way	Milnerton	1	4	30
16	Kensington Infill	Kensington	15	56	60
17	Kewtown Infill CRU	Kewtown	11	49	164
18	Langa Station CRU	Langa	15	51	64
19	Leonsdale GAP – Jan van Riebeeck Drive	Elsies River	4	26	672
20	Maitland	Maitland	15	56	72
21	Manenberg Schools BNG	Manenberg	17	46	210
22	Mew Way (Good Hope)	Khayelitsha	24	95	1 392
23	Montclair Phase 1 and 2 Social Housing	Mitchells Plain	23	76	650
24	Monwood	Philippi	13	34	48
26	Ottery CRU	Ottery	18	63	70
27	Ottery Infill	Ottery	18	63	1 556
28	Protea Park – CRU	Atlantis	1	32	140
29	Recife Road	Strandfontein	19	43	92
30	Salt River	Salt River	15	57	256
31	Sarepta GAP	Kuils River	21	11	72
32	Schaapkraal	Philippi	18	80	340
33	Sir Lowrys Pass Village	Sir Lowrys Pass	8	10	950
34	Somerset West Station	Somerset West	22	15	15
35	Swartklip/Denel land	Khayelitsha	10	99	6 000
36	The Heights	Seawinds	19	67	268
37	Third Street	Manenberg	15	53	40
38	Walmer Estate	Walmer Estate	15	57	32
39	Wingfield	Wingfield	15	56	6 080
40	Woodstock Hospital	Woodstock	15	57	16
41	Youngsfield	Ottery	18	63	1 800
42	Zeekoevlei	Zeekoevlei	19	67	496

These projects are subject to review and change, and new land may be added during the year.

HUMAN SETTLEMENTS POTENTIAL PROJECTS (continued)

No.	Potential projects 1–5 years	Area	Sub-council	Ward	Potential units
1	Atlantis Kanonkop (Ext.12) Phase 2 & 3	Atlantis	1	29	1 500
2	Belhar Vacant School Sites	Belhar	6	12, 22	570
3	Bellville CBD – Taxi Rank/Station	Bellville	6	10	232
4	Beacon Valley (additional)	Mitchell's Plain	12	79	132
5	Erf 31915 Beacon Valley	Mitchell's Plain	12	79	100
6	Beverly Hills	Strand	8	86	30
7	Bloekombos and Surrounding properties	Kraaifontein	7	101	2 000
8	Blueberry Hills	Blue Downs	21	17	2 400
9	Brooklyn Regeneration Social Housing	Milnerton	15	55	250
10	Deep Freeze	Macassar	22	109	440
11	Delft Symphony Precinct Corridor	Delft	5	106	2 400
12	Delft Symphony Precinct 7 (P)	Delft	5	106	600
13	Eerste River Erf 4238	Eerste River	22	16	172
14	Gaylee GAP	Blue Downs	21	14	304
15	Gustrow	Strand	8	100	104
16	Hanover Park BNG	Hanover Park	17	46 & 47	348
17	Heideveld CRU	Heideveld	11	44	250
18	Hindle Road	Silversands	21	19	173
19	Ilita Park Infill	Khayelitsha	10	92	182
20	Kensington GAP	Kensington	15	56	136
21	Khayelitsha Erven 400 and 401	Khayelitsha	10	92	154
22	Khayelitsha Erven 18332 and 18370	Khayelitsha	24	95	224
23	Khayelitsha Erf 618	Khayelitsha	10	92	108
24	Makhaza Infill (4 – 1)	Khayelitsha	24	96	251
25	Mandela Park Infill Housing Development	Khayelitsha	10	94	284
26	Mupine Social Housing	Woodstock	15	57	150
27	Mitchell's Plain Social Housing	Mitchell's Plain	23	76	200
28	Mitchell's Plain (Rocklands and Westridge)	Mitchell's Plain	12	78	536
29	Mitchell's Plain (Spine Road)	Mitchell's Plain	19	43	389
30	Mitchell's Plain (Lentegeur and Woodlands) (6)	Mitchell's Plain	23	75	778
31	Mitchell's Plain Erf 21778	Mitchell's Plain	12	81	166
32	Mitchell's Plain (Colorado Park)	Mitchell's Plain	23	75	144
33	Ottery Enslin Road Social Housing	Ottery	18	63	200
34	Ottery Phase 1 and 2 Social Housing	Ottery	18	63	350
35	Pelican Park Phase 2 (BNG)	Pelican Park	19	67	2 000
36	Pickwick Site Social Housing	Woodstock	15	57	200
37	Rondebosch East	Rondebosch	17	60	236
38	Royal Maitland Phase 4 Social Housing	Maitland	15	56	100
39	Nooiensfontein (Rotterdam)	Blue Downs	21	19	2 172
40	Salt River Market Social Housing	Salt River	15	55	300
41	Scottsdene Phase 2 Social Housing	Scottsdene	2	6 & 7	500
42	Scottsville GAP/Social	Kraaifontein	2	111	750

These projects are subject to review and change, and new land may be added during the year.

HUMAN SETTLEMENTS POTENTIAL PROJECTS (continued)

No.	Potential projects 1–5 years	Area	Sub-council	Ward	Potential units
43	Southfield CRU	Southfield	20	72	224
44	Strandfontein (S 140 and S 141)	Strandfontein	19	43	1 144
45	Van Riebeeck Road	Eerste River	22	16	51
46	Woodstock Social Housing	Woodstock	15	57	500
47	Wetton Phase 1, 2 and 3 Social Housing	Wetton	18	63	400
48	Zonnebloem Social Housing	Zonnebloem	15	57	200

These projects are subject to review and change, and new land may be added during the year.

No.	Planning stage	Area	Sub-council	Ward	Potential units
1	Beacon Valley Infill	Mitchell's Plain	10	99	813
2	Belhar Pentech Infill	Belhar	6	12	340
3	Belhar Social Housing	Belhar	6	12	629
4	Bloekombos and Surrounding properties	Kraaifontein	7	101	2 000
5	Bonteheuwel Infill	Bonteheuwel	5	50, 31	407
6	Darwin Road	Kraaifontein	7	105	4 000
7	Delft Infill Housing Project	Delft	5	13	389
8	Dido Valley	Simonstown	19	61	600
9	Dillon Lane Social Housing	Woodstock	15	57	64
10	District 6 Phase 3	District 6	15	57	115
11	Driftsands	Driftsands	21	19	2 500
12	Edward Street: Ottery Sustainable Development	Ottery	18	66	104
13	Elsiesriver Housing Development	Elsies River	4, 5	25, 26, 28	1200
14	Forest Village	Blue Downs	21	14	5 268
15	Green Point Phase 3	Khayelitsha	10	93	388
16	Heideveld Station Social Housing	Heideveld	11	44	175
17	Hostels Redevelopment – Nyanga CRU	Nyanga	14	37, 39, 40	400
18	Hostels Redevelopment –Gugulethu CRU	Gugulethu	11	42,44	400
19	Imizamo Yethu – Phase 3	Hout Bay	16	74	850
20	Lansdowne Social Housing	Rondebosch East	17	60	130
21	Kapteinsklip	Mitchell's Plain	12	82	272
22	Macassar	Macassar	22	109	2 500
23	Masiphumelele – Phase 4	Kommetjie	19	69	327
24	Maitland Social Housing	Maitland	15	56	306
25	Morkel's Cottage	Rusthof, Strand	8	86	562
26	Morningstar	Durbanville	7	103	160
27	Nyanda Infill Housing Development	Khayelitsha	24	96	400
28	Ocean View Infill	Ocean View	19	61	397
29	Penhill	Eerste River	21	14	8 452
30	Pine Road Social Housing	Woodstock	15	57	180
31	Retreat Station Social Housing	Retreat	20	71	102

HUMAN SETTLEMENTS POTENTIAL PROJECTS (continued)

No.	Planning stage	Area	Sub-council	Ward	Potential units
32	Salt River Social Housing	Salt River	15	57	200
33	Thembelihle Domestic Workers Housing Project (P)	Pelican Park	19	67	219
34	Valhalla Park Infill	Valhalla Park	4	30	777
35	Vlakteplaas	Strand	8	100	2 892
36	Wolwerivier	Vissershok	1	32	6 800

These projects are subject to review and change, and projects from the potential lists may be added during the year.

No.	Under Construction (on site)	Area	Sub-council	Ward	Potential units
1	Atlantis Kanonkop (Ext.12) Phase 1	Atlantis	1	29	455
2	Bardale Phase 4 and Upgrading Phase 1	Mfuleni	21	108	741
3	Delft Symphony Precinct 3 and 5 (P)	Delft	5	13	1 951
4	Delft The Hague	Delft	5	13	2 407
5	Garden Cities Housing Project	Durbanville	7	105	4 000
6	Gugulethu Infill (Erf 8448/MauMau)	Gugulethu/Nyanga	14	37,38	1071
7	Hangberg CRU	Hout Bay	16	74	141
	Hanover Park (CRU Upgrade)	Hanover Park	17	47	354
8	Harmony Village	Mitchell's Plain	23	75	850
9	Hazendal Infill (Bokmakierie)	Athlone	11	49	153
	Heideveld (CRU Upgrade)	Heideveld	11	44	264
10	Heideveld Duinefontein Road	Heideveld	11	44	738
11	Kleinvlei Erf 901	Kleinvlei	21	17	65
12	Langa CRU (Hostel redevelopment)	Langa	15	51, 52, 53	462
	Manenberg (CRU Upgrade)	Manenberg	11, 17	42, 45, 46	591
13	Mannenberg Infill: The Downs	Manenberg	11, 17	42, 46	587
	Marble Flats (Ottery CRU Upgrade)	Ottery	18	66	132
	Marble Flats (Ottery CRU Upgarde) brick skin	Ottery	18	66	132
14	Nyanga Upgrading	Nyanga	14	36,37,39	2 070
15	Pelican Park Phase 1 (BNG)	Pelican Park	19	67	2 024
16	Pelican Park Phase 1 (Bonded)	Pelican Park	19	67	761
17	PHP City Wide	Various	Various	Various	2 369
18	Scottsdene BNG	Scottsdene	2	6,7	464
19	Scottsdene CRU	Scottsdene	2	6,7	345
20	Scottsdene Gap/Bonded	Scottsdene	2	6,7	1 100
21	Scottsdene Social Housing Phase 1	Scottsdene	2	6&7	500
22	Steenberg Station Phase 3	Steenberg	18	68	100
23	Somerset West 10 ha site	Somerset West	22	15	151

URBANISATION PROJECTS (UP)

1 (UP) Emergency housing programme

No.	Under Construction	Area	Sub-council	Ward
3	Busasa	Mfuleni	22	16
1	Sir Lowry's Pass	Gordons Bay	8	100
2	Wolverivier (Vissershok)	Blaauwberg	1	104

Any new project that may be required in cases of emergency.

2 (UP) Other temporary relocation areas

No.	Project (Construction)	Area	Sub-council	Ward
1	8st Laan	Valhalla Park	5	31
2	BM Section	Khayelitsha	10	89

No.	Project (Planning)	Area	Sub-council	Ward
7	Barney Molokwana section (BM)	Khayelitsha	10	89
10	Burundi	Mfuleni	21	108
5	Doornbach (Du Noon)	Milnerton	1	104
1	Enkanini	Khayelitsha	22	109
6	Hangberg	Houtbay	16	74
4	Kalkfontein (Kirby's Farm)	Kuilsrivier Smallholdings	21	11
12	Lotus Park	Gugulethu	11	42
11	Monwabisi Park	Khayelitsha	10	95
9	Monwood	Philippi	18	80
14	Philippi Station (PRASA relocation)	Philippi		
3	Phola Park	Gugulethu	11	38
8	Sweethomes	Philippi	18	80
2	Tambo Square	Gugulethu	14	41
13	The Heights	Lavender Hill	19	64

These projects are subject to review and change, and new land may be added.

No.	Project (Pipeline)	Area	Sub-council	Ward
1	7de Laan	Strandfontein	19	43
2	Burundi (PRASA relocation)	Mfuleni	21	108
7	Dontse Yakhe (Imizamo Yethu)	Houtbay	16	74
8	RR Section (PRASA relocation)	Khayelitsha	9	89
4	Shukushukuma	Mfuleni	21	108
3	Shukushukuma (PRASA relocation)	Mfuleni	21	108
5	TR Section	Mfuleni	9	90
6	Walacedene (4 in 1 plus)	Kraaifontein	2	6 & 111

These projects are subject to review and change, and new areas may become upgraded.

URBANISATION PROJECTS (UP) (continued)

3 (UP) Re-Blocking

No.	Project	Area	Sub-council	Ward
3	BBT section (Mlambo)	Khayelitsha	9	87
4	Kalbaskraal	Grassy Park	18	65
1	Masilunge	Mashlungi	11	45
2	Vygekraal	Athlone	17	48

4 (UP) Backyarder Projects

No.	Under construction	Sub-council	Ward
14	Atlantis	1	29,32
12	Bonteheuwel	5, 15	31, 50, 52
8	Grassy Park	18, 19	65, 110,67
11	Gugulethu	11, 14	42, 38, 41, 45, 40, 44
1	Hanover Park	17	47
9	Heideveld	11	44
6	Lavender Hill	18	68, 110
7	Lotus River	18, 19	65, 66, 67
10	Manenberg	11, 17	45, 46, 42
2	Mitchell's Plain	12, 13, 23	36, 35, 34,33, 88, 76, 75, 78, 79, 81, 82, 99
5	Ocean View	19	61, 69
4	Parkwood	18	66, 110
3	Scottsdene	2	6, 7
15	Uitsig	6,4	22, 25
13	Valhalla Park	4,5	30, 24, 31

These projects are subject to review and change.

5 Incremental Development Areas (IDA's)

No.	Construction	Area	Sub-council	Ward
2	Freedom Park	Ottery	18	63
4	Mfuleni Ext 2	Mfuleni	22	16
1	Sweet Lips	Ravensmead	4	25
3	Sweethomes (portion)	Philippi	18	80

No.	Planning	Area	Sub-council	Ward
3	AT & BT Section Khayelitsha (BRT)	Khayelitsha	9	18 and 87
1	Braafs Land	Philippi	13	35
2	Mfuleni Ext 1	Mfuleni	21	108
4	Sophakama (Driftsands (30 m servitude water))	Mfuleni	21	19
5	The Island (BRT)	Khayelitsha	9	90

These projects are subject to review and change.

URBANISATION PROJECTS (UP) (continued)

5 Incremental Development Areas (IDA's)

No.	Pipeline	Area	Sub-council	Ward
2	Borchards Quarry (TCT)	Philippi	14 and 13	39 and 36
1	Wag 'n Bietjie (EL-Overhead)	Strand	8	86

6 (UP) Other

No.	Construction	Area	Sub-council	Ward
1	Hazeldene: Services in Formal Areas	Philippi	18	80
2	Deep Freeze: Services in Formal Areas	Macassar	22	109

No.	Pipeline	Area	Sub-council	Ward
1	Victoria Mxenge	Philippi	18	80

COMMUNITY RESIDENTIAL UNIT UPGRADES

No.	Potential future projects (pipeline)	Sub-council	Ward
	Balance of City-owned, non-saleable rental stock to be prioritised for Phase 2 (to be considered in future).	As applicable	As applicable

No.	Under construction	Number. of units	Sub-council	Ward
1	Manenberg	591	11, 17	42, 45, 46
2	Hanover Park	354	17	47
3	Heideveld	264	11	44
4	Marble Flats (Ottery)	132	18	66
5	Marble Flats (Ottery) brick skins	132	18	66

INCREMENTAL DEVELOPMENT AREAS

No.	Planning stage	Area	Sub-council	Ward
1	Bloekombos Ext 3	Kraaifontein	7	101
2	Strandfontein East	Strandfontein	19	43
3	Pelican Park South	Pelican Park	19	67
4	Parklands 3rd Development Framework	Parklands		
5	Atlantis South	Atlantis	1	29
6	Macassar	Macassar	22	109
7	Mfuleni Ext 2	Blue Downs	22	16
8	Vlakteplaas	Strand	8	100
	Blocked	x3 Khayelitsha projects		
	Blocked	x1 Faure project		

BANKS PARTNERSHIP PROJECTS

No.	Planning stage	Number. of units	Sub-council	Ward
1	Thornton	128	15	53
2	Maitland	148	15	56
3	Factreton	34	15	56
4	Wallacedene	749	2	111
5	Wetton	623	18	63
6	Ottery	264	18	63
7	Rugby	115	15	55
8	Silvertown	8	11	49

These projects are subject to review and change.

Provincial planning and pipeline projects should be added if assignment is granted to the City in June/July 2013. Current projects being implemented by the Western Cape Government will be concluded by them.

WESTERN CAPE DEPARTMENT OF HUMAN SETTLEMENTS

HOUSING DELIVERY: CURRENT AND PLANNED PROJECTS

		2013/14		2014/15		2015/16	
Current projects		Sites planned	Houses planned	Sites planned	Houses planned	Sites planned	Houses planned
Joe Slovo UISP	2 886	300	300	600	600	1 278	1 398
New Rest Contractor NHBRC	700						
New Rest PHP	455						
Delft Symphony precinct 3 and 5	2 150	750	750	319	1 300		
Delft TRA 5							
Delft TRA 5.1							
Delft TRA 6							
Boy's Town (1 367)	1 367	300	300	209	171	269	393
Boy's Town triangle (157)	157			157	157		
Boy's Town extension (234)	234						
Pelican Park (Mamas)	129						
Nuwe Begin (1 791 services/1 200 BNG)	1 791						
Thembelihle (200)		0	0	100	100	100	100
Our Pride Phase 2 (?) (CTCHC)							
Philippi new TRA units							
Philippi TRA maintenance							

		2013/14		2014/15		2015/16	
New projects		Sites planned	Houses planned	Sites planned	Houses planned	Sites planned	Houses planned
Delft Silversands (600)	600			100	0	100	0
Forest Village (2 500)	2 500			200	0	200	0
Blueberry Hill IRDP (3 500)							
Belhar CBD IRDP (2 300)							
Highbury RDP (552)							
Delft infill							

LIST OF STATUTORY, STRATEGIC AND OPERATIONAL PLANS

List of statutory, strategic and operational plans annexed to the 2014/15 IDP review

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Air Quality Management Plan (AQMP) : 2005	Annexure D
Integrated Human Settlements 2012 – 2017 Plan	Annexure E
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LIST OF ABBREVIATIONS USED

AOD	alcohol and other drugs
AQMP	Air Quality Management Plan
ARV	antiretroviral
BMT	bus and minibus-taxi
BNG	Breaking New Ground (housing programme)
BPeSA	Business Process Enabling South Africa
BRT	bus rapid transit
BSC	Budget Steering Committee
BWAS	bulk water augmentation scheme
CAPA	Climate Adaptation Plan of Action
CBO	community-based organisation
CCTV	closed-circuit television
CDIRC	City Development Information Resource Centre
CDM	Clean Development Mechanism
CHC	community health centre
CHEC	Cape Higher Education Consortium
CIP	comprehensive infrastructure plan
CIVOC	Civilian Oversight Committee
CO_2	carbon dioxide
CPI	consumer price index
CPTED	crime prevention through environmental design
CPZ	coastal protection zone
CRU	community residential unit
CSI	corporate social investment
CSIR	Council for Scientific and Industrial Research
CSS	Community Satisfaction Survey
CTA	Cape Town Activa
CTADAC	City of Cape Town Alcohol and Drug Action Committee
CTCHC	Cape Town Community Housing Company
CTICC	Cape Town International Convention Centre
CTSDF	Cape Town Spatial Development Framework
DORA	Division of Revenue Act
DPW	Department of Public Works (national)
DWA	Department of Water Affairs (national)
ECD	early childhood development
EDP	Economic Development Partnership

EIA	environmental impact assessment
EMF	environmental management framework
EPWP	Expanded Public Works Programme
FBO	faith-based organisation
FMS	freeway management system
GDP	gross domestic product
GVA	gross value added
HDA	Housing Development Agency
HR	human resource
IAMP	integrated asset management plan
IDA	incremental development area
IDP	Integrated Development Plan
IMEP	Integrated Metropolitan Environmental Policy
IMR	infant mortality rate
IPTN	integrated public transport network
IRPTN	integrated rapid public transport network
IRT	integrated rapid transit
ISERMS	integrated spatially enabled response management system
ITP	Integrated Transport Plan
KfW	German Development Bank
King III	King Code of Governance Principles for South Africa, 2009
Mayco	Mayoral Committee
MFMA	Municipal Finance Management Act
MOA	memorandum of agreement
MPAC	Municipal Public Accounts Committee
MSA	Municipal Systems Act
MSE	metro south-east
MTBPS	Medium-Term Budget Policy Statement
MTREF	Medium-Term Revenue and Expenditure Framework
MV	medium voltage
NGO	non-governmental organisation
NHRA	National Heritage Resources Act
NLTA	National Land Transport Act
NMT	non-motorised transport
NSO	neighbourhood safety officer
PHDB	Provincial Housing Development Board
PMS	pavement management system
PPP	public private partnership

PRASA	Passenger Rail Agency of South Africa
Province	Western Cape Provincial Government
RDP	Reconstruction and Development Programme
SANRAL	South African Roads Agency Limited
SAPS	South African Police Service
SARCC	South African Rail Commuter Corporation
SCOPA	Standing Committee on Public Accounts
SDP	Spatial Development Plan (district-based)
SETA	sectoral education and training authority
SFA	strategic focus area
SMAM	strategic municipal asset management
SME	small and medium enterprise
SMME	small, medium and micro-sized enterprise
SMP	service management programme
SOE	state-owned enterprise
TB	tuberculosis
TDM	travel demand management
TIC	Transport Information Centre
TMC	Transport Management Centre
TRA	temporary relocation area
TSiBA	Tertiary School in Business Administration
USDG	urban settlements development grant
VMS	variable messaging sign
VPUU	Violence Prevention through Urban Upgrading programme
WCWDM	Water conservation and water demand management
WDM	water demand management
WMD	water management device
WWTW	wastewater treatment works
YES	Youth Environmental School

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CITY OF CAPE TOWN
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2013/14 IDP AND BUDGET TIME-SCHEDULE OF EVENTS FOR THE APPROVAL OF THE 2014/15 IDP AND BUDGET

Item No.	Deliverable	Co-Ordinating Department	Output	Legislative Requirement and Information	Time Frame
1	**Time Schedule:** a) Tabling of Draft 2014/15 IDP and Budget time-schedule to Executive Mayor for approval	IDP/OPM	Approved time-schedule for 2014/15	Municipal Finance Management Act (MFMA) Section 21(1) (Delegated to Executive Mayor)	July '13
	b) Advertisement of time-schedule on website, local newspapers and notice boards		Notification to public	Municipal Systems Act Section 21, 28 (3)	After approval by Executive Mayor
2	**4th Quarter Performance reports:** a) 2012/13 Fourth Quarter Corporate Performance Report to EMT for Plan-Do-Review session	IDP/OPM	Fourth Quarter Corporate Performance Report on agenda	Mun. Planning and Performance Management Regulations - Section 13 (2) City's Performance Management Policy and Guidelines	July '13
	b) 201213 Fourth Quarter Corporate Performance Report to PC, Mayco and Council				August '13
	c) Place 2012/13 Fourth Quarter Corporate Performance Report on website	IDP/OPM	Fourth Quarter Corporate Performance Report on web	Municipal Financial Management Section 75 (2) Municipal Systems Act 21(b)	August'13
	d) Submit 2012/13 Fourth Quarter Corporate Performance Report to National and Provincial Treasury		Fourth Quarter Corporate Performance Report submitted	Municipal Budget and Reporting Regulations - Section 31	August '13
	e) 2012/13 Fourth Quarter Directorate and department SDBIPs to PC's and Mayco	Directorates and Departments	Fourth Quarter Dir. And Dep. Performance Reports on agenda	City's Performance Management Policy and Guidelines	September '13
3	**Planning for the 2014/15 Reviewed IDP** a) Strategic session with IDP, EMT, MAYCO	IDP/OPM	Discussion about the existing and changing circumstances that may need different strategies	Municipal Systems Act (MSA) Section 34	September '13
	b) Councillor or Committee of Council to submit a memorandum with recommendations for amendments to the IDPand Corporate Scorecard document to Council	IDP/OPM	Memorandum with recommendations for amendment	Municipal Planning and Performance Management Regulations 3(1) and (2)	October'13
	c) Publish the amendments to the IDP document for comment by the public 21 days.	IDP/OPM	Public comment	Municipal Planning and Performance Management Regulations 3(4)(b)	November'13
	d) Community to participate in reviewing the Performance Man System on the KPI's and setting of targets	IDP/OPM	Updated Five Year Scorecard	Municipal Systems Act Section 42	November'13
4	**External alignment and coordination:** a) Provincial IDP INDABA - Consult with provincial sector departments, district and local municipalities on sector specific programmes for alignment with City plans.	IDP/OPM	Alignment of Prov./Neighbouring municipalities projects / programmes with CoCT	Municipal Systems Act Section 24	18 September'13
5	**Initiate the Budget Process:**			Municipal Finance Management Act 53(1)	
	a) Setting of Budget Agenda and timelines (MTREF review) BSC/Mayco/EMT) and i.r.o. Tariffs, policies and TMA	Budget & ISL	Strategic direction and guidance at commencement of budget process	Municipal Finance Management Act 53(1)	July / August'13
	b) Inputs from **Subcouncils,** directorates and Portfolio Committees	Directorates/PCs/ Budget and SC	Input Summary		August/September'13
	c) Adjustments budget with potential 2014/15 impact	Budget & IDP	2013/14 Adjustments budget and amended SDBIPs (potential)	Municipal Financial Management Act Section 28 Municipal Budget and Reporting Regulations - Regulation 27(2)(b)	by 25 August '13
	d) Publication of approved adjustments budget on website and submit to National & Provincial Treasuries both printed and electronic formats		Approved Adjustments Budget, IDP & SDBIPs being made available on official website and submission to NT and PT	Municipal Financial Management Act Section 28(7) Municipal Systems Act 21(b) MBRR Section 26	September '13
6	**Annual Report** a) Submit unaudited 2012/13 Annual Report to Auditor-General as required by legislation	IDP/OPM	Unaudited Annual Report -includes the Annual Report narrative Annual Performance Report Annual Financial Statements	MFMA - Chapter 12 - Section 126 MFMA Circular No.63	30 August'13
	b) Auditing of draft 2012/13 Annual Report by Auditor-General	IDP/OPM	Auditor-General's audit report on City's Annual Report	MFMA - Section 126 MFMA Circular No.63	29 November'13
	c) Receive Auditor-General report on Annual Report of the City (excluding audit report on consolidated financial statements)	IDP/OPM			29 November'13
7	**Preparing the 2014/15 Budget:** a) Present MTREF parameters and assumptions to BSC to prepare detailed Operating and Capital budgets	Budget	Presentations	N/A	August - November '13
	b) Draft and distribute tariff process brief	ISL	Tariff process briefing	Municipal Finance Management Act Section 24(2)(c)(ii)	2 September ' 13
	c) Capital Budget briefing sessions with directorates	Budget	Briefing sessions	N/A	October '13
	d) Operating Budget briefing sessions with directorates	Budget	Briefing sessions		October '13
	e) Submission of capital projects above R50m to Council	Budget	Council Resolution	Municipal Finance Management Act section 19, MBRR regulation 13	November / December '13
	f) Update BSC / PC / Mayco on draft Operating and Capital budget inputs and assumptions	Budget	Input Summary		October /November / December '13
	g) Submit Miscellaneous tariff reports to relevant portfolio committees	Departments / ISL	Tariff reports	Municipal Finance Management Act Section 24(2)(c)(ii)	November '13
8	**2012/13 Annual Report:** a) Table draft 2012/13 Annual Report to Mayco.	IDP/OPM	Draft Annual Report on agenda	Internal Process	October/November '13
	b) Receive Auditor-General report on Consolidated Annual Financial Statements (including Convenco Annual Financial Statements)	IDP/OPM	Auditor-General's audit report on City's Consolidated Annual Financial Statements	MFMA - Section 126 MFMA Circular No.63	20 December'13
	c) Tabling 2012/13 Annual Report to Council	IDP/OPM	Annual Report on agenda	Municipal Finance Management Act - Section 127	25 January '14
	d) Tabled 2012/13 Annual Report submitted to the Auditor General, Provincial Treasury & Dept. Local Government	IDP/OPM	Tabled 2012/13 Annual Report submitted	Municipal Finance Management Act - 127 (5) (b)	Immediately after Council meeting
	e) Make public the - 2012/13 Annual Report and invite the public to submit representations in connection with the Annual Report		Summary of public representations	Municipal Financial Management Section 127 (5a)	February'14
9	**2013/14 First Quarter Corporate Performance** a) Report to EMT for Plan-Do-Review session	IDP/OPM	First Quarter Report on agenda	Municipal Planning and Performance Regulations Section 13 City's Performance management Policy and guidelines	November '13
	b) Report to PCs, Mayco and Council	IDP/OPM	First Quarter Report on agenda	Municipal Planning and Performance Regulations Section 13 City's Performance management Policy and guidelines	November '13
	c) Place 2013/14 First Quarter Corporate Performance Report on website and make available to National Treasury	IDP/OPM	First Quarter Report on web	Municipal Financial Management Act Section 75 (2) Municipal Systems Act 21(b) Municipal Budget and Reporting Regulations - Section 31	November '13
	d) 2013/14 First Quarter Directorate and Department SDBIPs to PC's and Mayco	Directorates and Departments	First Quarter Report on agenda	Municipal Finance Management Act System of Delegations	November '13
10	**Adjustment budget** a)2013/14 Mid-year assessment and review (to potentially influence 2014/15) to Mayor	IDP and Budget	Mid-year assessment	Municipal Finance Management Act Section 72	by 25 January '14
	b) Submission of Mid-year assesment to National and Provincial Treasury	Budget	Submission of Mid-year assessment to National- and Provincial Treasury	Municipal Finance Management Act Section 72 MBRR 35	by 25 January '14
	c) Publication of Mid-year assessment	Budget	Publication of Mid-year assessment	Municipal Finance Management Act Section 72 MBRR 34	end January '14
	d) 2013/14 Mid-year Adjustment Budget, IDP and SDBIPs (Corporate, Directorate & Departments)	IDP and Budget	2013/14 Adjustment Budget (2), IDP and SDBIPs (Corporate, Directorate & Departments)	Municipal Finance Management Act Section 28 and 54 (1) (c) Municipal Budget and Reporting Regulations - Regulation 27(2)(b)	January '14
	e) Publishing Adjustments Budget on website and submit to National and Provincial Treasury	Budget	Approved Adjustments Budget being made available on official website and submission to NT and PT	Municipal Financial Management Act Section 28(7) Municipal Systems Act 21(b) MBRR Section 26	February '14
11	**First draft of 2014/15 Budgets and SDBIPs:** a) Input i.r.o. Budget related policies for the next financial year	ISL	Draft Policies	Municipal Finance Management Act section 17	January '14
	b) Municipal entities to align their budgets and plans with City IDP	Shareholder, Contract Man Team and IDP/OPM	Aligned budget	Municipal Finance Management Act Section 87 (ii) and (iii) Municipal Finance Management Act Section 88	January '14
	c) 1st draft Capital Budget and Operating Budget including ward allocation projects, above R50m projects and particulars of beneficiaries of Section 67 Grants to BSC.	Budget/ISL	Draft Capital and Operating budget	Municipal Finance Management Act	January '14 / February '14

continues.../ 2

2013/14 IDP AND BUDGET TIME-SCHEDULE OF EVENTS FOR THE APPROVAL OF THE 2014/15 IDP AND BUDGET

Item No.	Deliverable	Co-Ordinating Department	Output	Legislative Requirement and Information	Time Frame
	d) Municipal manager submit draft 2014/15 SDBIPs: • Corporate SDBIPs • Directorate Executive Summaries and SDBIPs • Departments Business Plans and SDBIPs together with the annual budget to to the Executive Mayor to be considered for tabling in terms of 16 (2) of the MFMA	IDP/OPM, Directorates and Departments	2014/15 draft SDBIP Corporate, Directorate and Departmental	Municipal Finance Management Act No. 56 of 2003, Municipal Budget and Reporting Regulations 14 (2)	February'14
12	**Services tarrifs** a) Submit Utility Services tariff reports to Mayco	Utility Services / ISL	Draft Utility Services tariffs	Municipal Finance Management Act Section 24(2)(c)(ii)	January '14
	b) Submit Utility Services tariff reports to Council	Utility Services / ISL	Draft Utility Services tariffs	Municipal Finance Management Act Section 24(2)(c)(ii)	February'14
	c) Present Total Municipal Account to Budget Steering Committee	ISL	TMA Modelling	N/A	February'14
13	**Publication and Compliance** a) Publication of annual budgets for consultation	Budget & ISL	Tabled Annual Budget available for viewing	Municipal Finance Management Act Section 22(a); Municipal Systems Act Section 21A	March - April '14
	b) Submission of tabled annual budget and draft SDBIPs to National and Provincial Treasuries in both printed and electronic formats	IDP/OPM and Budget	Tabled annual budget + SDBIPs submitted	Municipal Finance Management Act Section 22(b) MFMA MBRR Regulation 15 (3) (b)	March '14
	c) Submission of draft budget to Portfolio Committees for comment	Line departments	Comment on draft Budget		March-April'14
14	**2nd Quarter and Annual Performance Reporting:** a) 2013/14 Second Quarter (mid year) Corporate Performance Report to EMT for Plan-Do-Review session	IDP/OPM	Second Quarter Report on agenda	Municipal Financial Management Act Section 72 System of Delegations	January'14
	b) 2013/14 Second Quarter (mid year) Corporate Performance report to PC, Mayco & Council			Municipal Financial Management Act Section 72 System of Delegations	February'14
	c) 2013/14 Second Quarter (mid year) Corporate Performance Report placed on the website and sent to Provincial and National Treasury and to MEC for local government		Publication of report Copy to National Treasury	Municipal Systems Act 21b Municipal Finance Management Act 75(1) System of Delegations	January/February'14
	d) 2013/14 Second Quarter Directorate and department performance report to PCs and Executive Mayor	Directorates and Departments	Performance report	Municipal Finance Management Act System of delegations	March'14
15	**LG MTEC 2** Engagement - Province informs municipalities of allocations	Budget	Provincial feedback report	Municipal Financial Management Action section 34	February'14
16	**IDP Review** Table 2014/15 IDP Review incl. Corporate Scorecard and Budget to Mayco and Council	IDP & Budget & ISL	Draft IDP & Budget	Municipal Finance Management Act Section 22 and 23 MSA Reg 3 (4) (a-b)	February '13
17	**LGMTEC 3** Provincial analysis of the draft 2014/15 reviewed IDP & Budget	IDP/BUDGET	Provincial feedback report	Municipal Financial Management Action section 34	April'14
18	**Oversight Report on Annual Report** a) Council considers the annual report and adopts the 2012/13 Oversight report on Annual Report within two months after the annual report report being tabled	IDP/OPM	Oversight Report	Municipal Finance Management Act Section 129	March'14
	b) the municipal manager makes the oversight report public within seven days after adoption of the annual report	IDP/OPM	Advertisement, cover report	Municipal Finance Management Act Section 129 (3)	April'14
	c) the municipal manager submits the city's and Convenco annual reports and oversight reports to provincial legislature within seven days of adoption of the oversight report	IDP/OPM	Cover report	Municipal Finance Management Act Section 132 (1) and (2)	
19	**3rd Quarter Performance Reports:** a) 2013/14 Third Quarter Corporate Performance Report to EMT for Plan-Do-Review session	IDP/OPM	Third Quarter Report on agenda	System of Delegations	May'14
	b) 2013/14 Third Quarter Corporate Performance report to PC, Mayco & Council				
	c) Place 2013/14 Third Quarter Corporate Performance Report on website and make available to National Treasury	IDP/OPM	Third Quarter Report on web	System of Delegations	May'14
	d) 2013/14 Third Quarter Directorate and Department SDBIPs to PCs and Mayco	Directorates and Departments	Third Quarter Report on agenda	System of Delegations	June'14
	Approval of 2014/15 IDP Amendments incl. Corporate Scorecard and budget: a) Council must give final approval of amendments to the IDP including the Corporate Scorecard and Budget document by resolution, setting taxes and tariffs, approving amendments to the IDP and budget related policies, approve measurable performance objectives for revenue by source and expenditure by vote before the start of the financial year	IDP/OPM & Budget, ISL	Approved amended IDP and Budget for 2013/14	Municipal Finance Management Act Section 24 Municipal Finance Management Act Section 25 MSA Reg. 2(1)	May ' 14
20	b) Notification of approved 2014/15 IDP and Budget (Public and Spheres of govt)	IDP/OPM & Budget & ISL	Advertisements	Municipal Systems Act Section 25(4)(a)(b)	June'14
	c) Submission of approved annual budget to National and Provincial Treasuries in both printed and electronic formats	Budget	Submission of approved Budget and related documents including resolutions	Municipal Finance Management Act Section 24(3); Municipal Budget and Reporting Regulation Regulation 20	Within 10 working days after the municipal council approved the annual budget
	d) Publishing the approved annual budget and IDP on City's website	Budget/ISL	Publication of approved IDP and annual budget and related documents including resolutions	Municipal Finance Management Act Section 22; Municipal Budget and Reporting Regulation 18 Municipal Systems Act Sections 21A and 21B	After approval by Council
	e) Submission to MEC of Local Government	IDP/OPM	Amended IDP document and letter to MEC	Municipal Systems Act Section 32	Within 10 working days after the municipal council approved the IDP
	f) Response to public comment i.r.o. Budget, tariffs and policies	ISL	Feedback to comments	Municipal Finance Management Act	June'14
	Making Public and Compliance: g) Promulgation of tariffs for rates	Revenue	Summary of tariffs	Municipal Finance Management Act Municipal Planning and Performance Regulations	June'14
	h) Submit amended 2014/15 IDP including Corporate Scorecard document to MEC of Local Government within 10 days after Council approval	IDP/OPM	Council Resolution	Municipal Systems Act Section 32(1)	June'14
21	**Approval of 2014/15 SDBIPs** a) The Executive Mayor may submits the draft SDBIP as part of the budget documentation to be tabled in Council	IDP/OPM	Corporate SDBIP Book • Corporate SDBIP • Directorate Executive Summaries and SDBIPs • Departments Business Plans and SDBIPs	Municipal Budget and Reporting Regulations - Regulation 14(3)	May '14
	b) City Manager submits draft 2014/15 SDBIP to the Executive Mayor for consideration, 14 days after approval of the budget	IDP/OPM	Corporate SDBIP Book • Corporate SDBIP • Directorate Executive Summaries and SDBIPs • Departments Business Plans and SDBIPs	Municipal Finance Management Act Section 69(3)(a)	June'14
	c) Executive Mayor approves 2014/15 SDBIPs within 28 days after approval of budget	IDP/OPM	Final 2014/2015 SDBIP Book • Corporate SDBIP • Directorate Executive Summaries and SDBIPs • Departments Business Plans and SDBIPs	Municipal Finance Management Act Section 53(1)(c)(ii)(2)	June '14
	d) Place all 2014/15 Corporate, Directorate Executive Summaries and SDBIPS, Department Business Plans and SDBIPs on website	IDP/OPM	Updated website	Municipal Finance Management Act Municipal Budget and Reporting Regulation Chapter 2, Part 3, 15(3)	July'14
	e) Submit 2014/15 Corporate SDBIP and Budget Document to National and Provincial Treasury and make public	IDP/OPM & Budget, ISL	Advert, Cover letters, electronic submission	Municipal Finance Management Act Section 53(3)(a) Municipal Finance Management Act Municipal Budget and Reporting Regulation Chapter 2, Part 3, 15(3) and 20 (2)(b)	July'14

ACRONYMS

BSC	Budget Steering Committee
EMT	Executive Management Team
IDP	Integrated Development Plan
ISL	Inter-service Liaison
KPI	Key Performance Indicator
LGMTEC	Local Government Medium Term Expenditure Committee
MTBPS	Medium Term Budget Policy Statement
MTREF	Medium Term Revenue and Expenditure Framework
MSA	Municipal Systems Act
MFMA	Municipal Finance Management Act
MPRA	Municipal Property Rates Act
MAYCO	Mayoral Committee
OPM	Organisational Performance Management
PC's	Portfolio Committees
PPU	Public Participation Unit
SDBIP	Service Delivery and Budget Implementation Plan
TMA	Total Municipal Account

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CAPE TOWN SPATIAL DEVELOPMENT FRAMEWORK

STATUTORY REPORT

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P2 Support investors through improved information, cross-sectoral planning and removal of red tape

P3 Introduce land use policies and mechanisms that will support the development of small business (both informal and formal)

P4 Encourage area specialisation and the development of a diverse, mutually supportive system of economic areas

P5 Encourage the use of available economic incentives

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ACRONYMS AND ABBREVIATIONS

TERM	DEFINITION
ASGISA	Accelerated and Shared Growth Initiative of South Africa
ACSA	Airports Company South Africa
ATNS	Air Traffic Navigation Services
BRT	Bus Rapid Transit
BNG	Breaking New Ground
CBA	Critical Biodiversity Area
CBD	Central Business District
CDS	City Development Strategy
CESA	Critical Ecological Support Area
CMA	Cape Metropolitan Area
CoCT	City of Cape Town
CPD	City Parks Department
CPPNE	Cape Peninsula Protected Natural Environment
CTIA	Cape Town International Airport
CTSDF	Cape Town Spatial Development Framework
CTZS	Cape Town Zoning Scheme
DMR	Department of Mineral Resources
DOE	Department of Energy
DoT	National Department of Transport
DEA&DP	Western Cape Department of Environmental Affairs and Development Planning
DFA	Development Facilitation Act (No 67 of 1995)
du/ha	dwelling units per hectare
EA	Economic Area
ED	Economic Development Department
EESPCO	Economic Environment and Spatial Planning Portfolio Committee
EIA	Environmental Impact Assessment
EIMZ	Environmental Impact Management Zone
EIP	Environmental Implementation Plan
EMP	Environmental Management Plan (in terms of Section 11 of NEMA)
EMF	Environmental Management Framework
EMT	Executive Management Team
ERMD	Environmental Resource Management Department
GDP	Gross Domestic Product
GIS	Geographic Information System
HSD	Human Settlements Directorate
HWC	Heritage Western Cape
ICMA	Integrated Coastal Management Act (No 24 of 2008)
IMEP	Integrated Metropolitan Environmental Policy (2001)
ICT	Information Communication Technology
IDP	Integrated Development Plan (in terms of the MSA)
IDZ	Industrial Development Zone
IEM	Integrated Environmental Management
IPTN	Integrated Public Transport Network
IRT	Integrated Rapid Transit
ITP	Integrated Transport Plan
KNEP	Koeberg Nuclear Emergency Plan
KNPS	Koeberg Nuclear Power Station
LGTA	Local Government Transition Act (No 61 of 1995)
LUMS	Land Use Management System
LUPO	Land Use Planning Ordinance (No 15 of 1985)

TERM	DEFINITION
MOSS	Metropolitan Open Space System
MSA	Municipal Systems Act (No 32 of 2000)
MSDF	Metropolitan Spatial Development Framework (Redraft 2001)
NEMA	National Environmental Management Act (No 107 of 1998)
NEMBA	National Environmental Management Biodiversity Act (Act 10 of 2004)
NGO	non-governmental organisation
NLTA	National Land Transport Act (No 5 of 2009)
NHRA	National Heritage Resources Act (No 25 of 1999)
NMT	Non-Motorised Transport
NNR	National Nuclear Regulator
NPA	National Ports Authority
NSDP	National Spatial Development Perspective
OECD	Organisation for Economic Cooperation and Development
OESA	Other Ecological Support Area
P&BDM	Plannnig and Building Development Managment Department
PAZ	Precautionary Action zone
PEPCO	Planning and Environment Portfolio Committee
PGWC	Provincial Government Western Cape
PGDS	Provincial Growth and Development Strategy
PIIF	Public Infrastructure Investment Framework
POS	Public Open Space
PRASA	Passenger Rail Agency of South Africa
PSDF	Provincial Spatial Development Framework (2009)
PTP	Public Transport Plan
SANDF	South African National Defence Force
SANRAL	South African National Roads Agency Ltd
SANPARKS	South African National Parks
SAHRA	South African Heritage Resources Agency
SDF	Spatial Development Framework
SDP	Spatial Development Plan
SEA	Strategic Environmental Assessment
SIA	Strategic Impact Assessment (in terms of the MSA)
SMME	Small, Medium and Micro Enterprises
SPC	Spatial Planning Category
SPUD	Spatial and Urban Design Department
SOE	State Owned Enterprises
SR	Scenic Route
S&RD	Sports and Recreation Department
TPC	Town-Planning Compliant
TMNP	Table Mountain National Park
TR&S	Transport, Roads and Stormwater Department
UDZ	Urban Development Zone (in terms of Income Tax Act No 58 of 1962)
UPZ	Urgent Protective Action Zone
USD	Utility Services Directorate
VPADD	Voluntary Proactive Deal Driven
VPUU	Violence Prevention through Urban Upgrading Programme
WSUD	Water-Sensitive Urban Design
WWTW	wastewater treatment works

TERMS AND DEFINITIONS

TERM	DEFINITION
Accessibility grid	The grid of structuring routes (development and activity routes and activity streets) that facilitates convenient public transport access and multidirectional movement between the district and other parts of the city and within the district.
Aquifer	Area identified as reflecting physical extent of water-bearing layer of soil, sand, gravel or rock that will yield significant usable quantities of water.
Biodiversity	Biological wealth of a specified geographic region: including the different marine, aquatic and terrestrial ecosystems, communities of organisms within these, and their component species, number and genetic variation.
Biodiversity network	The map of protected and critical biodiversity areas (including natural vegetation remnants and wetlands) for the city, based on the fine-scale systematic conservation plan, in accordance with the legal requirements.
Bioregion	A geographic region or area containing whole or nested ecosystems and that is characterised by its landforms, vegetation cover, human culture and history; and is declared by the Minister in terms of NEMBA (Act 10 of 2004).
Bioregional plan	A legislated biodiversity plan, aimed at assisting with the management and conservation of South Africa's biological diversity, declared in terms of Chapter 3 of NEMBA (Act 10 of 2004). The aim of the plan is to provide a map of biodiversity priorities with accompanying land-use decision making guidelines.
Civic precinct	Concentration of public facilities (e.g. schools, clinics, hospitals, parks, city hall, courthouses, post offices, etc.) located in close proximity.
Coastal Edge	Demarcated area around the coast, primarily to protect coastal resources, and to avoid hazards and financial risks pertaining to areas at risk of flooding.
Coastal edge management zone	Management zone between the sea and the Coastal Edge.
Coastal node	Concentrated development at a specific coastal location.
Coastal processes	Natural processes of erosion and accretion, dune migration, and beach sediment dynamics.
Critical Biodiversity Area	Critical Biodiversity Areas are terrestrial and aquatic features in the landscape that are critical for conserving biodiversity and maintaining ecosystem functioning, and that are required to meet biodiversity targets (for biodiversity patterns and ecological process features).
Critical Ecological Support Area	Natural and rural areas with biodiversity importance which are essential for management consolidation, connectivity and viability of biodiversity in CBAs and protected areas. These are not essential for meeting biodiversity targets but play an important role in supporting the ecological functioning of CBAs and/or in delivering ecosystem services.

TERM	DEFINITION
Cultural landscape	Sites and landscapes of historical significance, areas of scenic beauty and places of spiritual and/or cultural importance.
Densification	Increased use of space, both horizontally and vertically, within existing residential areas/properties and new developments, accompanied by an increased number of units and/or population threshold.
Destination place	A place that forms a significant landmark or area of attraction and is part of the unique identity of Cape Town.
Development corridor	Development corridors are broad areas of high-intensity urban development focused predominantly on activity /development routes serviced by mass rapid public transport services (i.e. rail or BRT).
Development edge	A demarcated edge line defining the outer limits of urban development for a determined period of time; there are two types of edge lines, namely Urban Edge lines and Coastal Edge lines, – the former being a medium- to long-term edge line, where the line has been demarcated in a position to phase urban growth appropriately, or to protect natural resources.
Ecological buffer	Strip of land adjacent to a watercourse, wetland or vlei, required for the protection and enhancement of aquatic and riparian ecosystem integrity and functioning.
Ecological footprint	Total extent of the impact of the city's operations (metabolism) on the natural environment.
Ecological services	Services that indirectly accrue from the natural environment, and do not have direct market values, such as flood attenuation, natural drainage and erosion prevention, wastewater management through biological treatment, air quality management and filtration, carbon sequestration, and biodegradable waste disposal.
Gap housing	Housing for households with a monthly income of between R3 500 and R10 000, who fall outside the government housing subsidy income limit of R3 500 per month, and find it difficult to access housing in the private market.
Gross base density	Average density of all land within the built area of the city or some other defined parcel of land.
Floodline	A line on a map depicting water levels likely to be reached by a flood having a specified recurrence interval.
Fair share	Equitable distribution.
Heritage resource	Any place or object of cultural significance; according to the NHRA, unique, non-renewable and precious locations; includes sites and landscapes of historical significance, areas of scenic beauty, and places of spiritual and/or cultural importance.
Incremental densification	Small-scale densification that is almost invisible, e.g. subdivisions and second dwellings.
Land redistribution	Land redistribution to the landless poor, labour tenants, farm workers, and emerging farmers for residential and productive uses to increase livelihoods and improve quality of life.

TERM	DEFINITION
Land reform	Encompasses three interrelated components, namely land restitution, land tenure and land redistribution.
Land use intensification	Refers to achieving a greater spectrum of mixed uses (commercial, industrial and residential) through the increased use of space, both horizontally and vertically, within existing areas or properties and new developments, accompanied by an increased number of units and/or population thresholds, in accessible, high-opportunity locations.
Mixed land use	Area of existing or proposed horizontal and/or vertical integration of suitable and compatible residential and non-residential land uses within the same area or on the same parcel of land; implies contextually appropriate intensity of land uses that should facilitate efficient public transport and a vibrant local urban environment.
Metropolitan open space system	Interconnected and managed open space network that supports interactions between social, economic and ecological activities, sustaining and enhancing both ecological processes and human settlements; includes natural areas and active and passive recreation areas such as sports fields, parks, and squares but also cemeteries, detention ponds, servitudes, river corridors and road reserves to promote interconnection and multi-use.
Mobility	The ease with which people can travel with minimal delay on a route.
Multifunctional	The combination of different yet compatible functions within one physical framework to serve a variety of social and community groups; allow for a wider range of facilities that reinforce one another in close proximity, offering greater access to potential users. Differentiation in activity may be physical (different activities on different floors or premises of the same building) or in time (using the same facility for different activities, but at different times).
New development area	An area earmarked for future development.
Non-motorised transport	Transport modes that are not motorised, e.g. walking and cycling.
Nodal development	Significant and concentrated development in terms of scale, location, impact, diversity and agglomeration of functions (facilities, services and economic activities).
Noxious Industry	Industry that is potentially harmful or injurious to the health of living things.
Package of plans	Consisting of an integrated set of hierarchical plans showing the link between strategy and implementation, which may include a development framework, precinct plans, subdivision plans and building plans.
Priority action zones	A location requiring intervention/action by the City, other spheres of government and state owned enterprises. The interventions may take a variety of forms e.g. dealing with "crime and grime", investing in bulk infrastructure and social facilities, improvements to the quality of the built environment and the introduction of development incentives

TERM	DEFINITION
Public open space	Land zoned as open space, and accessible to the general public
Public transport interchange	Supports the transfer of public transport users between modes (rail/bus/taxi) but also functions to support economic activity.
Risk Activity/ Noxious Industry	These comprise hazardous and noxious land uses in terms of smell, product, waste or other objectionable consequences of operation, or ones that carry a high risk in the event of fire or accident.
Rural living estates	Extensive land units (ranging in size) located inside the urban edge.
Smallholdings	Extensive land units (ranging in size) located outside the urban edge.
Strip development	Mixed-use development usually located along activity routes and activity streets and some developmental routes.
Subsidised housing	Housing supplied in terms of the National Department of Housing's housing subsidy scheme.
Urban development	Buildings and infrastructure with a residential purpose as well as offices, shops, community facilities and other associated buildings, infrastructure and public open space necessary to provide for proper functioning of urban areas and amenity and recreation. The term 'urban development' includes golf estates, vineyard estates with a residential component, equestrian estates with a residential component, rural living estates, eco-estates, gated communities and regional shopping centres. Urban development excludes noxious industry and generally excludes land for industrial purposes. However, service trades that are compatible with mixed-use development and that generate a low impact on surrounding urban uses may be permissible if the nature and type of industry is deemed to form an integral part of an area demarcated for urban development purposes.
Urban Edge management zone	Zone or buffer area on either side of the Urban Edge, where land uses are to be managed to protect the integrity of the urban edge line.
Urban footprint	The total extent of existing urban development.
Urban Development Zone	The Urban Development Zone is an area demarcated in accordance with the Income Tax Act (No 58 of 1962) as amended by the Revenues Laws Amendment Act (No 45 of 2003). In terms of this incentive, taxpayers who construct, improve or purchase a building or part of a building from a developer within this area will be allowed to claim for a reduction in taxable income.
Urban restructuring zone	A well located area where the National Housing Department subsidy, as defined in terms of the Social Housing Act (No 16 of 2008) , applies.
Water-sensitive urban design	Minimises disruption of the natural water cycle by reducing runoff, attenuating flooding, and treating runoff before discharge into the receiving waters, whilst at the same time increasing the amenity value of water systems, and reducing the cost of water infrastructure.
Zoning scheme	A scheme consisting of scheme regulations and a register with (or without) a zoning map.

1 INTRODUCTION

Planning for the future begins with an understanding of the way things are right now: the place, the people and the social, economic and environmental forces underlying the trends that are shaping Cape Town's development.

City change and growth are inevitable, and development pressures are a given. Nevertheless, a city with foresight and insight can guide and manage public and private development to ensure the best possible outcome for its inhabitants. This best possible outcome includes the protection and enhancement of the city's key economic, social and environmental resources and assets, and the extension of these economic, social and environmental opportunities to everyone in the city.

The overall intention of the Cape Town Spatial Development Framework (CTSDF) is to guide and manage urban growth, and to balance competing land use demands, by putting in place a long-term, logical development path that will shape the spatial form and structure of Cape Town. In the context of climate change and resource depletion, including finite oil resources, the future growth path needs to underline the importance of sustainable future growth. This proposed development path must be flexible and adaptive, and therefore does not include fixed deadlines and timetables, as economic, environmental and social forces are unpredictable, and it is impossible to determine accurately how fast the city will grow. The proposals set out below may take decades to realise, and will need to be reviewed from time to time to ensure that they remain relevant, realistic and informed by changing dynamics and local, national and global events.

'City' vs. 'city'

The CTSDF refers to the City of Cape Town municipality as 'the City', and to the municipal area as 'the city'.

Table 1.1 summarises the content of the CTSDF. It starts by providing an overview of the contextual factors that need to be addressed. It then discusses the desired future Cape Town, and outlines the principles that will guide the choices that need to be made, the strategic interventions that are required, and the policies and implementation strategies that will be used to steer development towards the desired outcome.

1.1 Purpose of the Spatial Development Framework

The CTSDF is a long-term (±20-year) plan to manage growth and change in Cape Town. It:

- provides a long-term vision of the desired spatial form and structure of Cape Town;
- aligns the City's spatial development goals, strategies and policies with relevant national and provincial spatial principles, strategies and policies;
- guides the proposals contained in the more detailed District Spatial Development Plans (SDPs) which cover a shorter planning time frame (10 + years), and the preparation of Local Spatial Plans;
- helps spatially coordinate, prioritise and align public investment in the City's five-year Integrated Development Plan (IDP);
- directs private investment by identifying areas that are suitable for urban development, areas where the impacts of development need to be managed, and areas that are not suited for urban development;
- identifies strategies to prevent indiscriminate loss and degradation of critical biodiversity areas, and to ensure the necessary level of protection for the remaining areas;
- provides policy guidance to direct decision making on the nature, form, scale and location of urban development, land use change, infrastructure development, disaster mitigation and environmental resource protection; and
- will not create any land use or building rights, nor exempt anyone from their rights and obligations in terms of the zoning scheme or any other legislation.

1.2 Strategic starting points

1.2.1 Cape Town 2040 Vision

The future spatial (re)organisation and development of Cape Town needs to be guided by a vision of the city we are hoping to realise in the longer term. The vision's role is to provide shared purpose and direction as well as inspiration and motivation for decision makers, leaders and residents of Cape Town to work together to attain it. The draft vision for Cape Town that the City is putting

Table 1.1: The content of the CTSDF

CAPE TOWN NOW	FUTURE CAPE TOWN	HOW WE PLAN TO GET THERE
• Strategy & policy context • Drivers of development • Trends • Spatial implications	• Vision • Spatial development goal	• Spatial principles • Spatial strategies • Spatial building blocks • Policy statements and development guidelines • Implementation approach

forward for consideration by the citizens of Cape Town as part of the public engagement process for Cape Town's long-term City Development Strategy is as follows:

To, by 2040, turn Cape Town into one of the world's greatest cities in which to live and learn, work, invest and discover – a place of possibility and innovation, with a diverse urban community and all the opportunities and amenities of city life, within a natural environment that supports economic vibrancy and inspires a sense of belonging in all.

1.2.2 Spatial Development Goals

From a spatial perspective, the City aims to achieve this vision through creating a sustainable and equitable city.

Sustainability is the capacity to sustain or support indefinitely. In the city context, it means offering an economic future to our children and to our children's children, while ensuring the preservation of the city's unique biodiversity and cultural heritage, and, at the same time, meeting the sustenance needs of current residents. Sustainability must therefore address service and infrastructure provision as much as it must address biodiversity protection.

To achieve a sustainable economy, we need inclusive and equitable shared economic growth to turn around local poverty and reduce the growing income gap between rich and poor. Better-quality green and public open spaces, such as the city's biodiversity network and coastal areas, and well-maintained, City-owned attractions and tourism precincts will enhance people's quality of life, and contribute to investment and tourism. In addition, the source of inputs and destination of outputs, including goods, ecological services, products and waste, need to be considered in order to achieve the goal of environmental sustainability. A sustainable society implies that basic services, amenities and education must be available to everyone. The City needs to promote greater equity of access to these, improve the quality of living environments, and reduce the levels of crime. The City has a responsibility to achieve institutional sustainability through planning development and making wise investment decisions that directly contribute to a sustainable future for Cape Town and its residents.

Equity refers to life equality, meaning that people have access to a broadly similar range of opportunities, resources and amenities, and that the public good prevails over private, sectional interests. A city that works for every resident, especially the poor, children, the disabled and the elderly, is more likely to be an equitable city.

For Cape Town to be sustainable, the City needs to embrace sustainability in all its daily operations, and employ sustainability and equity principles in all its planning and decision making. Spatial planning is an important way in which the City is able to do so, by mapping the desired patterns of living and investment, and managing current and future development in an integrated fashion.

1.2.3 Spatial Development Principles

The following principles flow from national legislation (particularly the Development Facilitation Act, (Act 67 of 1995)), and international and national best practice for successful city planning and management.

- The public good should prevail over private interests.
- All residents should have equal protection and benefits, and no unfair discrimination should be allowed.
- Work harmoniously with nature, reduce the city's ecological footprint, and introduce sustainable disaster risk reduction measures.
- Adopt a precautionary approach to the use of resources, switch to sustainable patterns of resource use, and mitigate negative development impacts.
- Encourage local, national and international connectivity.
- Improve urban efficiency, and align planned growth with infrastructure provision.
- Offer maximum access to the city's opportunities, resources and amenities, and redress spatial imbalances in this regard as far as possible.
- Be responsive to the basic needs of communities by providing a stronger link between regulatory processes (zoning schemes) and spatial plans and policies.
- Create safe, high-quality living environments that accommodate a range of lifestyles and offer a vibrant mix of land uses.
- Promote cross-sectoral planning, budgeting and growth management approaches.

1.3 Towards a rationalised, policy-driven land use management system

The City's current planning framework comprises outdated plans with inconsistent status and conflicting development objectives. The City is updating and rationalising all aspects of the current planning framework, guided by the Municipal Systems Act (MSA) (Act 32 of 2000), new draft national planning law, the Provincial Spatial Development Framework (PSDF) (2009) and the Provincial Government of the Western Cape's law reform project, which is reviewing the Land Use Planning Ordinance (LUPO) (No 15 of 1985).

These initiatives promote a more responsive, flexible and policy-driven approach to land use management, in which a broader range of instruments and policies set the guidelines against which all land use decision making takes place. The CTSDF will become one of the tools for evaluating applications for new or enhanced land use rights.

The intention is to put in place a land use management framework that is flexible and promotes consistent and predictable decision making.

It is envisaged that the updated land use management system (LUMS) will:

- integrate existing, separate and diverse land use management systems, policies and approaches into a single, harmonious system with a clear hierarchy of plans;
- achieve a closer link between zoning control and forward spatial planning;
- put in place policies and guidelines to guide predictable and informed discretionary decision making within the regulatory framework;
- be based on standardised and uniform business processes, procedures and systems, to ensure legal compliance and administrative efficiency;
- be user-friendly and easily accessible to City officials and external users; and
- include mechanisms to monitor compliance with policies, and the prioritisation of public investment in terms of the CTSDF and District SDPs or related plans.

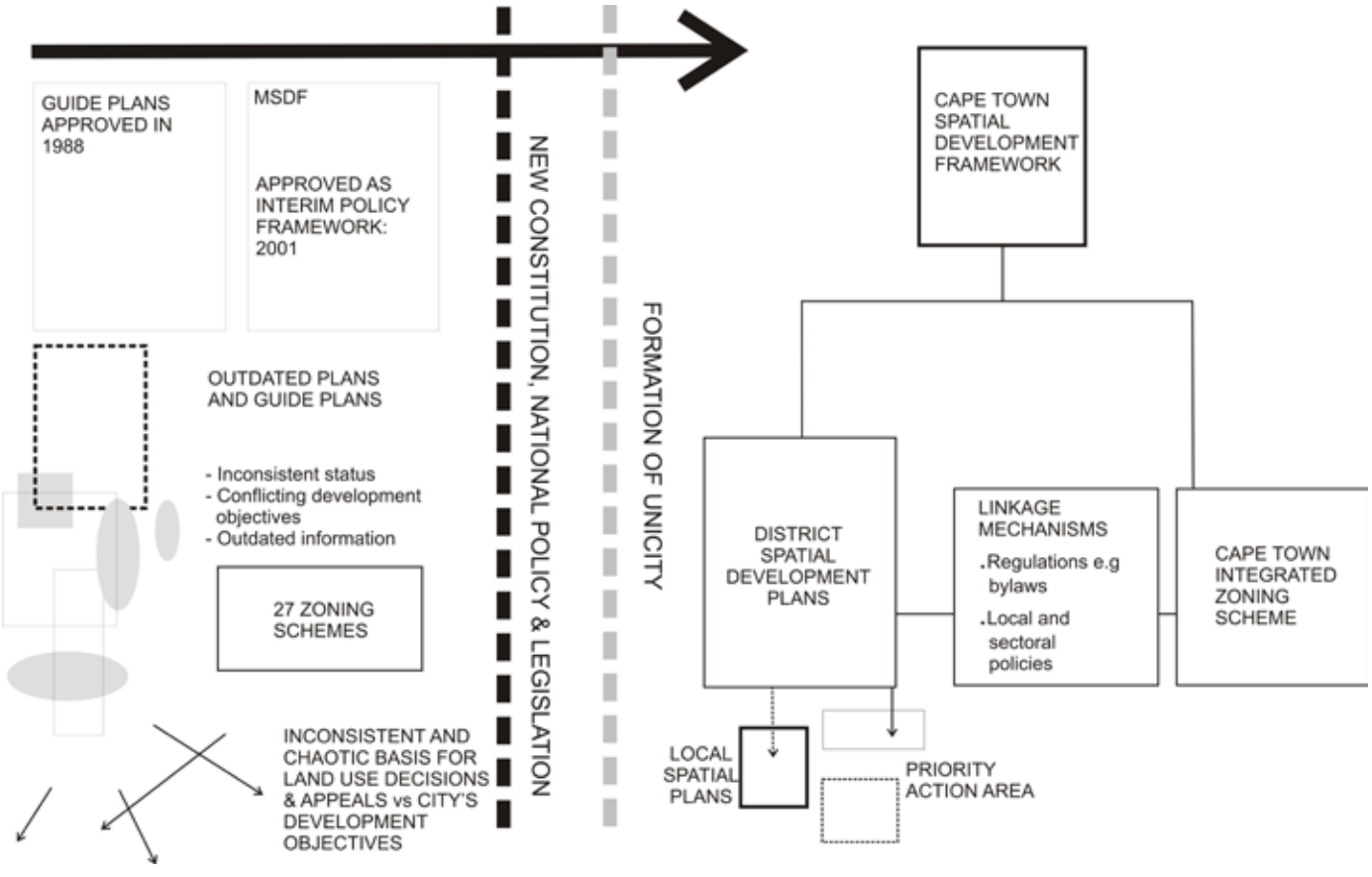


Figure 1.1: Existing situation and future land use management system

The Cape Town Zoning Scheme (CTZS)

Zoning is a method of development management that designates property for a particular development or use category or zone. Within each zone, there are provisions and rules setting out the purposes for which property may be used, and the manner in which it may be developed. In addition, zoning should work in conjunction with, and be linked to, policy plans and other tools in the LUMS, to enable Council to proactively manage land and development in the city, and in so doing, implement the vision set out in the CTSDF, District SDPs and local area or sector plans. The CTZS introduces new planning techniques in the form of the overlay zoning category, whereby policy guidelines (such as those contained in the CTSDF) may be translated into development rules after following a prescribed process.

An overlay zone will apply in addition to the base zone of a property. An overlay zone may be imposed if it complies with the rules set out in the CTZS, and, as the City aims to establish a policy-driven LUMS, it must as far as possible be preceded by local planning policies initiated at district plan level in the first instance. In addition, it may not be introduced for the purposes of promoting, causing or facilitating social exclusion and separation. It is important to note that the introduction of overlay zones is not an inevitable consequence of local area planning initiatives identified through the District SDPs, but needs to be considered carefully, based on the strength of individual motivation of the need for (more or less restrictive) development rules, in addition to the underlying zone or base-zone requirements. Overlay zones are a tool that would be employed on an exceptional basis, when it is critical and strategic that actual land use rights are managed to achieve the vision for Cape Town.

The hierarchy and role of plans, policies and guidelines that form the cornerstone of the rationalised, policy-driven LUMS are outlined in Table 1.2. It is envisaged that the CTSDF and District SDPs will replace, or lead to the withdrawal of, selected metropolitan and submetropolitan-scale spatial plans. The affected plans are listed in Appendix A. Central to the policy-rationalisation effort will be the retention of a number of local development plans and policies that continue to provide detailed direction to development in parts of the metropolitan area. These will be reviewed over time and supplemented by new local plans in areas that are selected as priorities for local area planning.

Table 1.2: Hierarchy of spatial plans and policies

SPATIAL PLAN/ POLICY	PURPOSE	WHAT IT IS REPLACING OR ADDING TO	WHO APPROVES	LEGISLATION OR POLICY THAT GUIDES APPROVAL
CTSDF	Long-term (20+ years) citywide spatial structuring elements and plans, and overarching policy framework.	Guide Plans, Metropolitan Spatial Development Frameworks and subregional plans approved in terms of section 4(6) of LUPO.	PGWC Council	MSA LUPO (section 4(6)) NHRA World Heritage Act
District SDP	Medium-term (10+ years) district-level spatial development plans which indicate proposed land uses in new development areas, urban restructuring and upgrade interventions.	District and local structure plans approved in terms of section 4(6) and 4(10) of LUPO.	Council	LUPO (section 4(10)) – provision on the lapsing of structure plans after a specified time frame; NHRA, World Heritage Act City's system of delegations
Local Spatial Plans	Detailed SDF related to, for example, the management of land uses, and detailed local-level planning such as density plan	District and local structure plans approved in terms of section 4(6) and 4(10) of LUPO.	Council	LUPO (section 4(10)) City's system of delegations NHRA
Strategy/policy documents	Detailed issue/land-use-specific policy parameters that should determine land use decisions, such as densification, urban edge, guesthouse and bed-and-breakfast (B&B) policy.	Will replace or complement existing policies.	Economic, Environment and Spatial Planning Portfolio Committee (EESPCO) and/or Council	City's system of delegations
Development guidelines	Detailed guidelines that should inform land use decisions, such as fire protection guidelines and urban design guidelines (for example tall buildings guidelines).	Will replace or complement existing guidelines.	EESPCO (if it does not affect other sectors) Council, if other sectors are affected	City's system of delegations

1.4 Legal status of the Cape Town Spatial Development Framework

The CTSDF has had a dual approval process: as part of the IDP, in terms of the Municipal Systems Act (Act 32 of 2000), and also as a Land Use Planning Ordinance (No 15 of 1985, section 4(6)) structure plan.

The CTSDF was approved by Council as a sectoral component of the IDP in terms of the MSA on 8 June 2011.

The CTSDF replaces two guide plans, being the Peninsula and the Hottentots Holland Basin Plans, and portions of the Atlantis and Environs Plan. All three plans were promulgated in terms of the Physical Planning Act (Act 88 of 1967), and have been approved as Urban Structure Plans in terms of LUPO.

The CTSDF also replaces certain approved and awaiting-approval section 4(6) LUPO structure plans, and downgrades certain other existing approved local-scale plans, from section 4(6) to section 4(10) of LUPO structure plans (so that a clear hierarchy of plans can be implemented), as listed in appendix A.

In terms of section 5(3) of LUPO, a structure plan shall not confer or take away any right in respect of land. Therefore, the statutory approval of the CTSDF does not confer new development rights, or limit development rights. No guidelines, policies or any other provisions in respect of land use that result from the CTSDF shall create any rights, or exempt anyone from their obligations in terms of any other legislation.

The statutory components of the CTSDF in terms of section 4(6) of LUPO will include:

(1) Chapter 5: Strategies, Policy Statements and Policy Guidelines (see highlighted columns only)
(2) Chapter 6: The Cape Town Spatial Development Framework and accompanying Map 6.1: The Cape Town SDF

The request for an amendment of the CTSDF will therefore only relate to cases in which the competent authority deems that there is a conflict between a development proposal and the statutory components of the CTSDF (refer points (1) and (2) above). The other maps, figures and text in the CTSDF are included for illustrative purposes and are intended to broaden the general understanding of the CTSDF and to act as informants to the interpretation of the statutory components of the CTSDF. The preparation of spatial plans and the assessment of development applications must therefore be guided by due consideration of these informants when interpreting the statutory components of the CTSDF.

In cases where an amendment of the CTSDF is approved, a simultaneous amendment to the District SDP will be deemed to have been effected.

As legally required in terms of the NHRA, the City has compiled an inventory of the heritage resources that fall within its area of jurisdiction, and has submitted this inventory to the relevant provincial heritage resources authority.

The CTSDF will be implemented in accordance with the consistency principle that applies to the plans and policies of different spheres of government, and within the local sphere of government. In terms of the consistency principle, lower-order spatial plans and policies must be consistent with higher-order spatial plans and policies. The CTSDF, approved as a structure plan in terms of section 4(6) of LUPO and Section 34 of MSA, is deemed to be consistent with the Provincial Spatial Development Framework. Should the provisions of plans of a lower order in the hierarchy (including District SDPs and existing local-scale structure plans) be deemed to be inconsistent with the CTSDF, the CTSDF will take precedence.

A register of amendments to the statutory components of the CTSDF is to be kept by the competent authority, and this register is to be reflected in Appendix G of the CTSDF.

Determining policy compliance and measuring consistency between plans

In line with the consistency principle and hierarchical system of plans, a development proposal (or proposal contained in a lower-order framework plan) must be measured for consistency against the statutory components of the PSDF and the CTSDF.

The findings of such an assessment must be weighed as follows:

(1) The statutory designation and/or text of the PSDF and/or CTSDF provides for the proposal (and is generally in line with land development proposals);
(2) The statutory designation and/or text of the PSDF and/ or CTSDF does not explicitly provide for the proposal; but on the other hand, the proposal is not necessarily clearly in conflict with the intent and purpose of the designation and/or text concerned;
(3) The proposal is in conflict with the statutory designation and/or text of the PSDF and/ or CTSDF

These three findings lead to different planning and procedural outcomes:

- In the case of (1), the proposal is deemed to be consistent and evaluated further;
- In the case of (2), a consistency ruling must be made. If it is positive, the development proposal can be further evaluated or considered;
- In the case of (3), consideration may be given to amending the framework or plan against which the proposal was measured as provided for in terms of section 3(4)(b) of the Municipal Planning and Performance Management Regulations of MSA and section 4(7) of LUPO (or subsequent provisions in legislation that may replace it). The amendment of the affected framework or plan should occur prior to or simultaneous with any other applications in terms of LUPO. Should this amendment not be approved in terms of both LUPO and the MSA, the proposal is not supported and may not go ahead.

1.5 Overview of the Cape Town Spatial Development Framework preparation process

The process for compiling a Metropolitan Spatial Development Framework (MSDF, 1996) – as a long-term spatial plan to guide the growth of metropolitan Cape Town – was initiated in response to perceived inadequacies in the Guide Plans (now known as Urban Structure Plans) for Cape Town. However, this was never formalised by statute; instead, the then Cape Metropolitan Council adopted an interim MSDF redraft as policy in 2001.

In 2005, the City reviewed the successes and failures of the previous MSDF and metropolitan spatial planning initiatives, and identified the development trends facing Cape Town.

In 2006, the City embarked on a process of preparing Future Cape Town, an internal document that put forward proposals regarding the strategic direction of the CTSDF. Following this, a strategic impact assessment (SIA) of the environmental and heritage impacts of the Future Cape Town strategy document was undertaken, and District SDPs incorporating environmental management frameworks (EMFs) were prepared for the City's eight planning districts.

The CTSDF and District SDP planning exercise also included a 2006 review of the content and status of all local, district and metropolitan area-wide plans and policies. The CTSDF promotes the spatial integration and restructuring of the Cape Town metropolitan area and aims to replace the outdated set of Guide Plans, which are no longer considered to meet the city's development requirements.

A rigorous and inclusive public engagement process was critical for the successful preparation of the CTSDF and District SDPs, to secure PGWC's approval, as well as for the withdrawal of the outdated structure plans. The public participation process comprised three phases:

Phase 1: The purpose was to launch the process, elicit the views of the public and other stakeholders on the development issues facing Cape Town, and identify the principles and goals that were applicable to the preparation of the CTSDF and District SDPs.

Phase 2: The draft CTSDF Technical Report was advertised for public comment, with the purpose of discussing the citywide spatial concept and policy statements, proposals contained in the District SDPs, and draft development edge and densification policies.

The revised CTSDF and the public participation report were submitted to PGWC for provisional inspection at the conclusion of Phase 2. PGWC indicated their general satisfaction with the content of the CTSDF and the public participation process, and confirmed that the City could proceed with the third and final round of public participation.

Phase 3: The Final Draft CTSDF which incorporated the findings of subsequent, more in-depth studies and comments received from the public as part of phase 2 was advertised for comment and public hearings were held in January 2011. The in-depth studies included the Evaluation of Developable Land within the Urban Edge, the Analysis of Cape Town's Space Economy, and medium- to long-term growth options work.

This document is based on the outcome of the Phase 3 public participation process and is the approved CTSDF document.

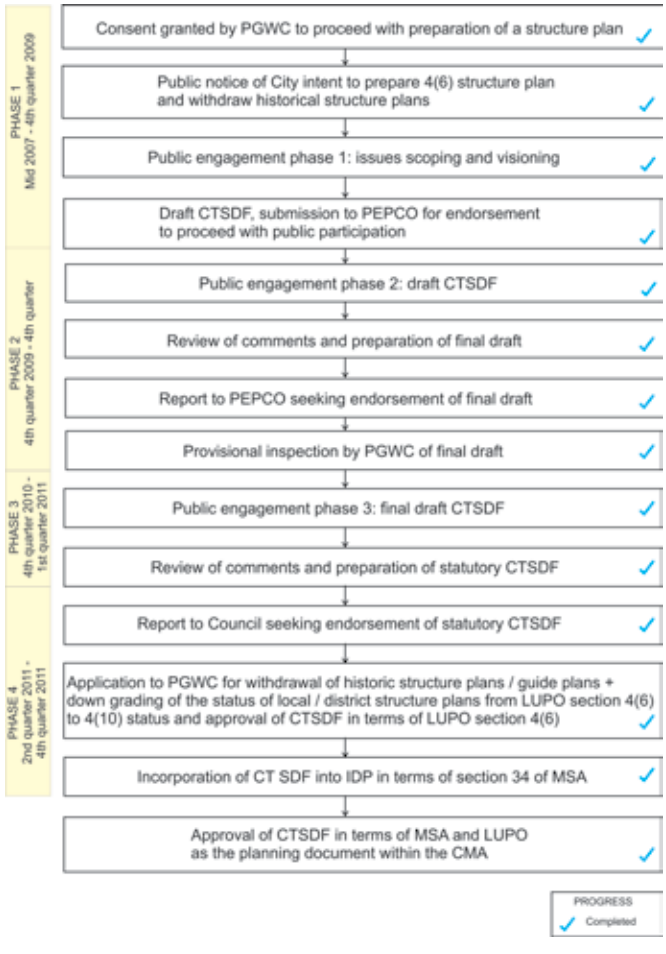


Figure 1.2: Procedural steps followed in terms of the MSA and LUPO in the preparation of the CTSDF

2 DEVELOPMENT AND POLICY CONTEXT

2.1 Global development context

Worldwide, cities are associated with large numbers of people, resources, services and infrastructure, and are therefore the drivers of, or gateways to national and international economies. Cities are also part of, and affected by, the cyclical performance of global, regional and national economies, and must take global economic influences into account when planning for sustained growth and resilience. Globalisation is encouraging cities across the world to adopt a city-region approach in order to strengthen their global positioning and support their development. South Africa's global position as the southern gateway to Africa has the potential to increase investment in Cape Town and drive sectors of the regional economy.

The complex patterns of cities are partly a result of urbanisation, which is considered to be a major phenomenon in the developing world in this century. The developing world forms the locus of this rural/urban demographic transformation, and relies on the massive economic, social, political and cultural opportunities that cities have to offer.

Cities are also required to deal with the rising threats of climate change and dwindling resources. These constraints mean that cities that do not plan adequately will face higher costs to residents, a decline in welfare, and reduced economic competitiveness. Preparations for these circumstances typically require decades of forward-thinking development guidance.

Cape Town is still a developing city; it is therefore also required to manage high levels of poverty and unemployment, and service and infrastructure backlogs, while recognising the interdependencies between ecological and economic sustainability, and emphasising the importance of natural assets in providing a range of ecosystem services. It is not the only city that has to deal with these challenges. Many developing cities are not able to deliver the most basic infrastructure and services required for healthy, safe living environments.

These challenges will undoubtedly have a profound impact on the form and functioning of cities in the future, raising questions about (i) the sustainability of the economic and spatial structure of cities; (ii) the balance between formal and informal development processes; and (iii) how urbanisation is accommodated.

2.2 Legislative context

The CTSDF must align with the following key legislation:

The Constitution of the Republic of South Africa (Act 108 of 1996)

The Constitution sets out the rights and duties of the citizens of South Africa and defines the structure and the responsibilities of the spheres of government, including local government: namely, to promote social and economic development of the community.

The Municipal Systems Act (MSA) (Act 32 of 2000)

The MSA requires the preparation of an IDP, of which an SDF is a component. The requirements of an SDF are listed in the Local Government: Municipal Planning and Performance Regulations (2001), and include the following longer-term, medium-term and shorter-term products:

- A citywide, longer-term spatial plan/policy/strategy, guiding the direction, nature and extent of longer-term growth and development
- Guidelines for the LUMS
- A Public Infrastructure Investment Framework (PIIF), indicating the spatial locations towards which investment will be directed
- A strategic impact assessment (SIA), evaluating the impact of the citywide and/or district-level plans

The citywide, longer-term spatial plan and SIA are the primary focus of this report.

The MSA prescribes a much stronger link between spatial plans (forward planning) and land use management. However, it does not prescribe a process or requirements in this regard. The National Department of Rural Development and Land Reform has recognised this shortcoming, and is preparing a new national planning law that will replace all the existing land use regulatory laws in the country, giving effect to the provisions of the MSA.

In terms of the MSA, the CTSDF (as part of the IDP) prevails over any other plan as defined in Section 1 of the Physical Planning Act (Act 125 of 1991).

The PIIF is an integral component of the long-term CTSDF and proposed 15-year growth management plan; and informs the preparation of the IDP. The PIIF must be regularly reviewed. The future land use and development projections contained in the CTSDF and District SDPs are critical informants of the PIIF review.

In terms of the MSA, the IDP is the principal planning instrument, which guides and informs all planning and development. The CTSDF is a cross-sectoral plan of the IDP. As a cross-sectoral plan, the CTSDF must inform and be informed by a cross-sectoral, citywide strategy to direct and coordinate public investment spatially through the five-year IDP.

The Development Facilitation Act (DFA) (Act 67 of 1995)

Chapter 1 of the DFA, which applies to the Western Cape, prescribes development principles for all land development, and is therefore of particular relevance to the CTSDF. According to the DFA, land development should:

- perform positively in terms of convenience, equitability, efficiency and attractiveness;
- be focused on the promotion of sustainable economic growth, facilitating higher densities in appropriate locations, and thereby containing sprawl. The creation of people-scaled development and good public spaces as well as land use, spatial and social integration should be core objectives of land development;

- work harmoniously with nature, avoiding hazards, respecting natural uniqueness, and recognising ecological interdependencies. Land development should be based on designing with nature, promoting ecological sustainability, respecting natural landscapes, and creating a sense of place;
- accelerate the pace of development (overcoming line function fragmentation and conflict resolution); and
- promote security of tenure (individual ownership, collective ownership, and rental or communal ownership).

The National Environmental Management Act (NEMA) (Act 107 of 1998)

NEMA requires that its principles be applied by municipalities and used to guide Environmental Impact Assessments (EIAs) and prepare Environmental Management Frameworks (EMFs). The key principles require environmentally, socially and economically sustainable development; the protection of natural resources, and the maintenance of natural systems; equitable access to resources; and environmental management that puts people and their needs first. NEMA requires that the City supports international agreements. This is of particular importance as Cape Town has two World Heritage Sites, an extensive coastline and is situated within the Cape Floral Kingdom.

The National Environmental Management Biodiversity Act (NEMBA) (Act 10 of 2004)

Among other outcomes, NEMBA seeks to provide for the management and conservation of biological diversity within South Africa. To do this, the Act has introduced several new legislated planning tools to assist with the management and conservation of South Africa's biological diversity. These include the declaration of 'bioregions' and the publication of 'bioregional plans'. These are provided for in Chapter 3 of NEMBA.

Section 48(2) of NEMBA stipulates that any organ of state must prepare an Environmental Implementation Plan or Environmental Management Plan in terms of Section 11 of NEMA. In addition, a municipality, which must adopt an IDP in terms of the MSA, must:

(a) align its plan with any applicable bioregional plan;
(b) incorporate into that plan those provisions of a bioregional plan that specifically apply to it; and
(c) demonstrate in its plan how any applicable bioregional plan may be implemented by the organ of state or municipality.

NEMBA also provides for other mechanisms for managing and conserving biodiversity, such as the listing of ecosystems that are threatened or in need of protection to ensure the maintenance of their ecological integrity, and the listing of species that are threatened or in need of protection to ensure their survival in the wild.

The National Heritage Resources Act (NHRA) (Act 25 of 1999)

The NHRA and the Provincial Heritage Regulations (PN 336, October 2002; PN 298, August 2003) promulgated in terms thereof empower local authorities, on certain conditions, to formulate by-laws for managing local heritage resources or other higher-order heritage resources where a responsibility may be delegated. There are numerous sections in the NHRA that state clearly what a local authority shall, must or may do to protect valuable heritage resources.

This includes an obligation to identify or audit heritage resources and heritage areas across the metropolitan area at the time of preparing a Spatial Plan, and to make provision in a City bylaw or zoning scheme for the protection and management of the heritage sites. The City manages an ongoing Heritage Inventory and has formulated a Heritage Overlay Zone in terms of the proposed Cape Town Zoning Scheme.

The National Land Transport Act (NLTA) (Act 5 of 2009)

The NLTA replaces the National Land Transport Transition Act (Act 22 of 2000). This legislation drives the preparation of the City's annual Integrated Transport Plan (ITP), which in turn provides input from a transport and roads perspective for the City's IDP. A key focus area of the NLTA is the integration of land development and land use with transport planning (section 31). The NLTA also provides the institutional structure within which the responsibilities of national, provincial and local government are defined. According to the NLTA, the City, in its capacity as a planning authority, is responsible for a host of functions relating to the preparation of transport policy and plans, financial planning and the implementation and management of intermodal transport networks.

The Land Use Planning Ordinance (LUPO) (No 15 of 1985)

LUPO regulates development in the Western Cape, and provides for matters incidental thereto. Section 4(6) of LUPO makes provision for the preparation and submission of structure plans to the provincial authority, for approval. The general purpose of a structure plan is to lay down guidelines for the future development of the area to which it relates (including urban renewal, urban design and the preparation of development plans), in such a way as will most effectively promote the order of the area as well as the general welfare of the community concerned. The legal status and approval process for the CTSDF are described in Sections 1.4 and 1.5 of this document.

2.3 Strategy and policy context

A broad range of national and provincial strategies and policies need to shape the CTSDF. Some of the most significant strategies and policies are the following:

The Accelerated and Shared Growth Initiative for South Africa (ASGISA) (2006)

National Government initially set itself the target of halving poverty and unemployment by 2014. To meet this target, an average growth rate of 6% of gross domestic product (GDP) is required. In light of current global economic volatility, Government has had to revise these targets, but remains committed to ASGISA's objectives. Infrastructure programmes, sector investment strategies, skills and education initiatives, second-economy interventions, and macro-economic and public administration adjustments are the vehicles by which it hopes to attain its targets.

The National Strategy for Sustainable Development and Action Plan 2010–2014 (draft 2010)

This strategy provides the roadmap for the development path that needs to be followed in South Africa in order to achieve the vision of a sustainable society. It is intended to provide guidance to public- and private-sector organisations for their own long-term planning, and to the development of sector or subject-specific strategies and action plans, which must all be consistent with the National Strategy for Sustainable Development.

Three key elements have been identified to shift South Africa onto a new development path. These are:

- Directing the development path towards sustainability;
- Changing behaviour, values and attitudes; and
- Restructuring the governance system, and building capacity.

The National Climate Change Response Strategy (2004)

The strategies outlined in this document are designed to address issues that have been identified as priorities for dealing with climate change in South Africa. Whereas the national strategy must recognise international realities, including the growing pressure for quantified commitments of some kind by developing countries (including South Africa), this must be seen within the context of the present economic realities of the country, and the inequitable distribution of global wealth. Thus, the point of departure reflected in this strategy is the achievement of national and sustainable development objectives, while also responding to climate change.

The National Spatial Development Perspective (NSDP) (2006)

The NSDP highlights the challenge of urbanisation for cities, especially metropolitan cities, and seeks to direct social and infrastructure investment spatially between the three spheres of government. On a national scale, it advocates capital investment in areas of growth and potential, with an emphasis on providing basic services, access to social services and human resource development in areas of need and less potential.

Future settlement and economic development opportunities are directed towards growth centres (such as Cape Town), and the activity corridors that link the growth centres.

The Comprehensive Plan for Development of Sustainable Human Settlements (Breaking New Ground) (BNG) (2004)

BNG was introduced in 2004 to address poverty and underdevelopment, and to improve the quality of life of the poorest communities. To achieve this, BNG introduced a number of new programmes to enhance the process of social cohesion and allow municipalities to play a far greater role in creating sustainable human settlements. Municipalities are to take the lead in moving away from a supply-driven framework towards a more demand-driven process. Municipalities are further required to facilitate economic and spatial restructuring through negotiating the location of different housing typologies, developing social and economic infrastructure, and promoting densification and integration.

The Western Cape Growth and Development Strategy (PGDS) (2008)

The development vision put forward by the PGDS is a sustainable "Home for All". Through broadening economic participation, investing in 'connectivity infrastructures', improving public transport and non-motorised transport (NMT) systems, creating integrated living environments, introducing social interventions, and improving governance, the PGDS aims to achieve shared growth and integrated development.

The Western Cape Spatial Development Framework (PSDF) (2009)

The Western Cape Provincial Spatial Development Framework (PSDF) was approved as a structure plan in terms of Section 4(6) of LUPO on 24 June 2009. The PSDF was compiled with the intention of:

- acting as the spatial component of the PGDS;
- guiding municipal IDPs and SDFs;
- coordinating inter-municipal development objectives;
- prioritising and aligning the investment and infrastructure plans of other provincial departments, as well as the plans and programmes of national departments and parastatals in the province;
- providing clear signals to the private sector about desired development directions, and increasing predictability in the development environment; and
- redressing the spatial legacy of apartheid.

As its starting point the PSDF has the goal of sustainable development, and defines the three pillars of sustainability as:

- environmental integrity;
- social equity; and
- economic efficiency.

The PSDF seeks to protect environmental assets, manage urbanisation and the pressures it places on natural resources and infrastructure, address economic and social divisions within the cities and towns of the Western Cape, and provide a policy context for urban development and the improvement of living conditions in (and the quality of) the urban environment.

It also introduces an interim Urban Edge to be applied throughout the city until such time as a medium-term Urban Edge is approved as part of a CTSDF.

The Strategic Framework for a City Development Strategy (CDS) (draft 2010)

The primary objectives of the CDS are to formulate a shared, long-term 30-year/2040 vision for Cape Town; and to establish consensus on the strategic focus areas required to guide the overall development direction of the City to achieve its 2040 vision. The CDS identifies a number of key issues, formulates a long-term vision, and proposes a set of strategic thrusts or interventions based on causal relationships between strategic interventions and anticipated outcomes. On this basis, the strategic thrusts and key interventions proposed by the CDS primarily relate to:

- economic competitiveness;
- a focus on the natural environment;
- consideration of future city form; and
- social development considerations.

The CDS is not an implementation plan, but instead intends to provide the basis for a coordinated framework for compiling sectoral programmes, actions, budgets and policies to support the City's vision, setting out a long-term strategic direction to address development complexity, and informing short-term decision making and public investment prioritisation through the City's five-year IDP.

City sector strategies

The City's sector strategies must be aligned in order to guide the prioritisation of public investment and enable sector-based departments to direct operational and capital budgets in a coordinated manner. A summary of high-level objectives of the City's sector policies and their relation to the CTSDF strategies can be found in Appendix B.

The CTSDF has been informed by (and, in turn, informs) the following corporate and sector-level policies and strategies of the City:

- Strategic Framework for a City Development Strategy (draft 2010)
- Fifteen-year Growth Management Plan (to be drafted)
- Economic Development Strategy (draft 2011)
- Integrated Transport Plan 2006–2011 and 2011 Draft Review
- Five-year Integrated Housing Plan (2009/10–2013/14)
- Integrated Metropolitan Environmental Policy (2001)
- Cultural Heritage Strategy (2005)
- Cape Town Energy and Climate Change Strategy (2006)
- Integrated Waste Management Policy
- Management of Urban Stormwater Impacts Policy (2009)
- Floodplain and River Corridor Management Policy (2009)
- Infrastructure Master Plans (Electricity Business Plan, Water Services Development Plan, Wastewater Treatment Works Plan and Stormwater Master Plans)
- Municipal Asset Management Plan
- Operational Improvement Plan
- Municipal Disaster Risk Management Framework (2006)
- Tourism Development Framework (2005)
- Responsible Tourism Policy and Action Plan (2009)
- Cape Town Densification Strategy (draft 2010)
- Cape Town Development Edges Policy (draft 2010)

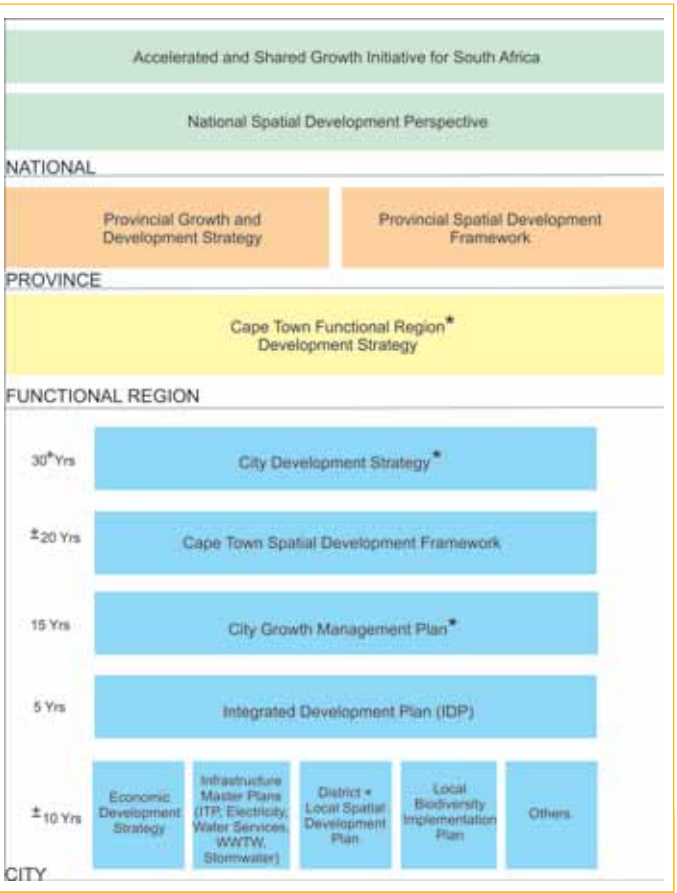


Figure 2.1: Cape Town Spatial Development Framework informant policies and strategies

3 DRIVERS OF URBAN GROWTH

3.1 Key drivers of urban growth in Cape Town

As a fast-growing metropolitan area in South Africa, Cape Town is faced with a number of developmental challenges and trends, which inform the way the city grows and functions. These challenges and trends can be best understood by examining the key drivers of future growth and development in the city – urbanisation and economic growth – as well as the influences and constraints imposed by the natural environment. This section will examine these key drivers and constraints, the main trends underpinning each of them, and their implications for spatial forward planning. It should be noted that a shift in any of these implies a different future growth scenario. Therefore, the section concludes with various future growth scenarios based on changes in the key drivers behind growth, as well as their implications for spatial planning.

1 City of Cape Town (2011) Overview of Demographic and Socio-economic Characteristics of Cape Town, Strategic Development Information and GIS Department.
2 Ibid.
3 Ibid.
4 Dorrington, R (2005) Projection of the Population of the City of Cape Town 2001–2021 and Dorrington, R (2000) Projection of the Population of the Cape Metropolitan Area 1996–2031.
5 City of Cape Town (2011) Overview of Demographic and Socio-economic Characteristics of Cape Town, Strategic Development Information and GIS Department.

3.1.1 Urbanisation

Population growth

Cape Town is experiencing rapid urbanisation as a result of both natural growth and in-migration. The city's population expanded by 36,4% between 1999 and 2007,[1] and growth in 2010 was estimated at 3% per annum.[2] Similar to other metropolitan cities in South Africa, it is expected that urbanisation will remain an important trend for a number of years. The city's population is expected to continue to grow significantly each year, both from natural growth (although at a slower rate, with fertility levels declining) as well as from in-migration. The largest unknown variable in future growth projections is the nature and extent of in-migration, both internal and transnational. The estimated population for Cape Town in 2010 is 3,7 million;[3] this could increase to close to five million people by 2030. Figure 3.1 illustrates different population growth scenarios as projected by the 'Dorrington reports'.[4]

Urbanisation is a positive global phenomenon that allows for the development of productive, urban-based, modern economies, and is associated with sustained improvements in standards of living. However, it also brings challenges such as congestion, crime, informality and inadequate living conditions. It is thus important that the negative aspects of urbanisation are managed while the benefits of urban living (including greater economic, educational, health, social and cultural opportunities) are maximised and made accessible to all communities. If planned for and managed, urbanisation can contribute towards the building of an economically, environmentally and socially sustainable city.

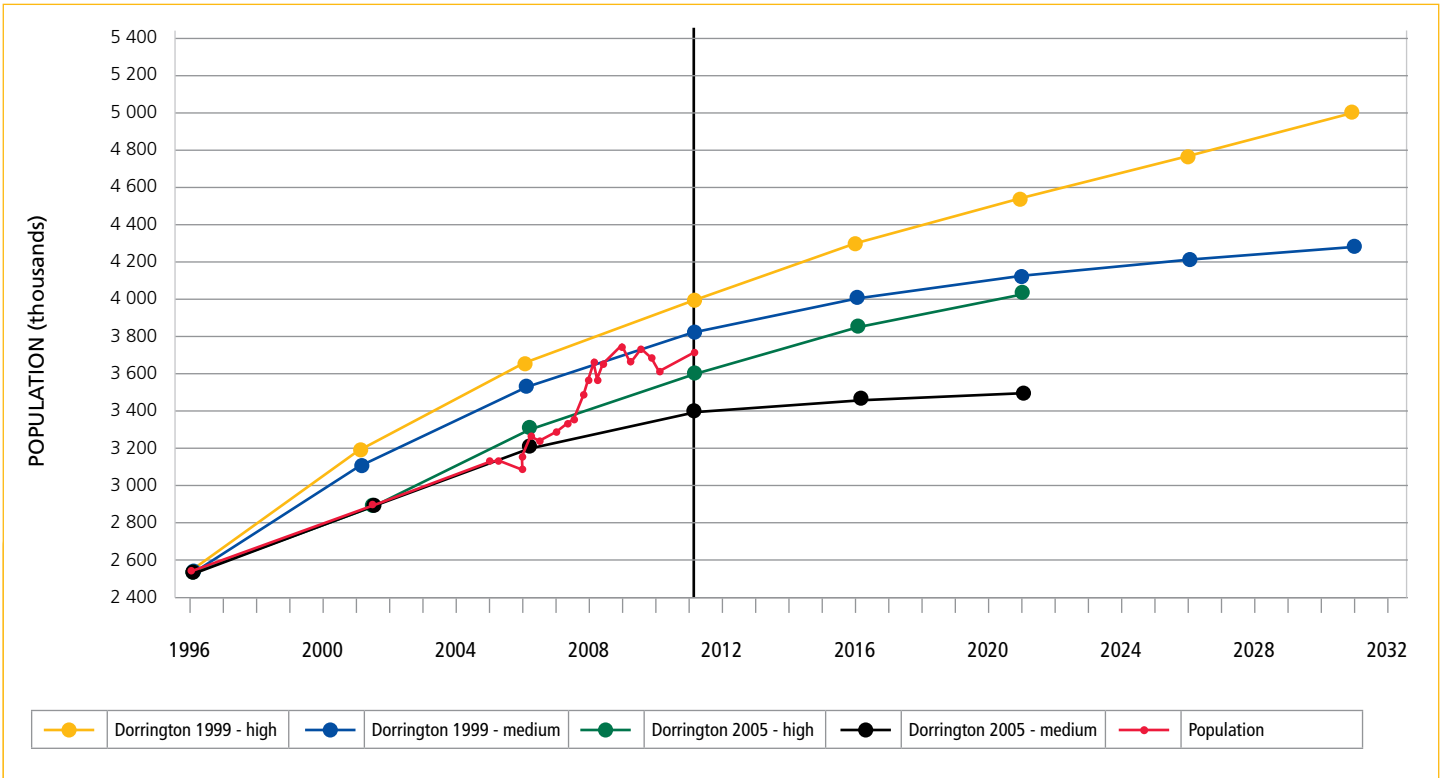


Figure 3.1: Cape Town population trends and projections: 1996–2031[5]

Socio-economic profile of the population

The city's working-age population (aged 15 to 64 years) has increased proportionately since 1996, while that of youth (aged 0 to 14 years) has decreased. This means that a large proportion of the city's inhabitants are young people looking for employment opportunities.[6] In addition, the majority of people migrating into the city are poor people from rural areas and smaller towns. This socio-economic trend creates a significant expectation of the economy to provide employment opportunities, as well as of the local authority to provide infrastructure, services, and access to land and housing.

Average household size has been decreasing slowly, from 3,92 in 1996 to 3,72 in 2001, but levelled out to 3,75 in 2009.[7] Smaller households reflect not only lower fertility rates, but also the gradual atomisation of traditional African and nuclear family structures. The latter renders households more vulnerable to systematic deprivation (e.g. intermittent employment) and external shocks (e.g. contracting HIV).

6 Ibid.
7 Ibid.
8 Turok, I, Sinclair-Smith, K & Shand, M (2010) The Distribution of the Residential Population across the City of Cape Town, 2001, Environment and Planning A, vol 42, p2295.
9 City of Cape Town (2010) Evaluation of Developable Land within the Urban Edge (draft)
10 City of Cape Town (2011) Five-Year Integrated Housing Plan 2011/12-2015/6 (draft)
11 Ibid.
12 Ibid.

Residential growth rate

Residential growth can be divided into three submarkets: private sector, government-subsidised housing and informal sector. The private sector has been delivering approximately 6 000 to 9 400 dwelling units per annum in Cape Town over the past number of years.[9] Given current credit constraints and the recessionary economic climate, this delivery rate is likely to decrease in years to come.

The City has delivered a total of 33 200 subsidised housing opportunities since 2007, or 8 300 units per annum.[10] This is below the delivery rate required to keep up with new household formation and in-migration, let alone to catch up on the housing backlog currently estimated at approximately 380 000 units. Potential shifts in housing policy towards managed land settlement and/or increases in the subsidy funding allocated to Cape Town could have a substantial impact on the number of housing opportunities delivered and the demand for land.[11]

The number of households living in informal settlements has grown at a steady rate, while the number of families living in backyard shacks is estimated at 140 000.[12] High densities in existing informal settlements and the inadequate delivery of subsidised housing could result in the development of new informal settlements in the years to come (see Figure 3.3).

The biggest component of housing delivery was new greenfield development, predominantly on the periphery of the city. However, there is an indication that this trend may be changing, as more and more brownfield sites are developed at higher densities, especially in the low- to middle-income markets. The growing population presents an opportunity for private-sector and social housing to be mixed within densification corridors.

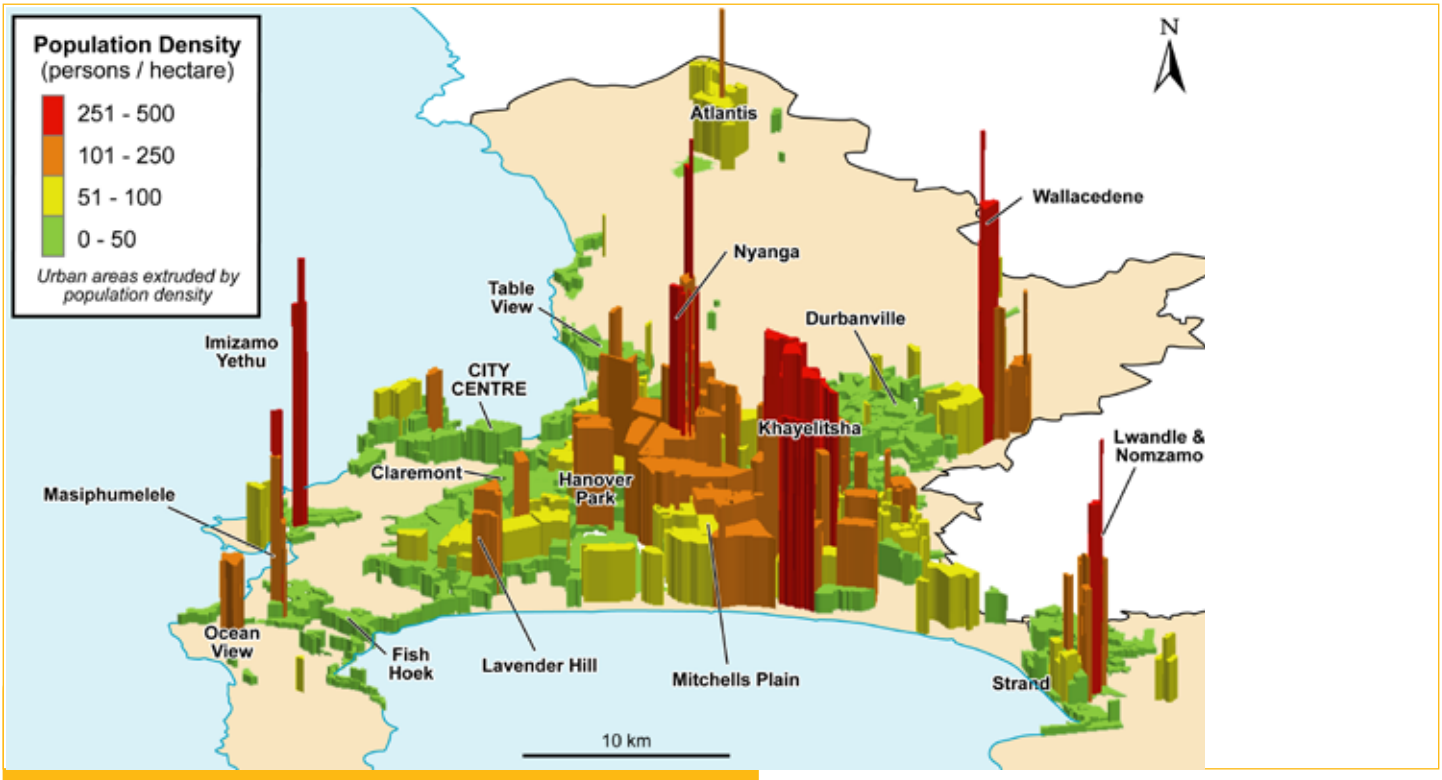


Figure 3.2: Population density[8]

Location and form of past growth

The inequitable and inefficient city form of the former apartheid regime is still entrenched in Cape Town. Existing and past growth in Cape Town has been characterised by greenfield, medium- to higher-income residential developments located on the periphery of the city, for example Parklands, Kraaifontein, Somerset West and Strand (see Figure 3.4). This kind of development has happened without consideration to socio-economic integration or functionality. The densities associated with these developments remain too low to contribute to more efficient public transport and infrastructure provision.[14]

The highest concentrations of new subsidised housing have been in peripheral areas, such as Somerset West, Delft, Blue Downs, Macassar, Du Noon, Bloekombos, Wallacedene and Mitchells Plain. In the Metro Southeast (Khayelitsha, Mitchells Plain and surrounds), developments have largely focused on the upgrade and de-densification of informal settlements. Lower-income and subsidised-housing developments have been similarly mono-functional, and generally do not display the qualities of an integrated human settlement.

Public facilities are unequally distributed throughout the city, with many areas characterised by an undersupply of social infrastructure.

Informal dwelling growth and the establishment of backyard dwellings occur largely in the Metro Southeast, as well as in areas where subsidised housing has been delivered.

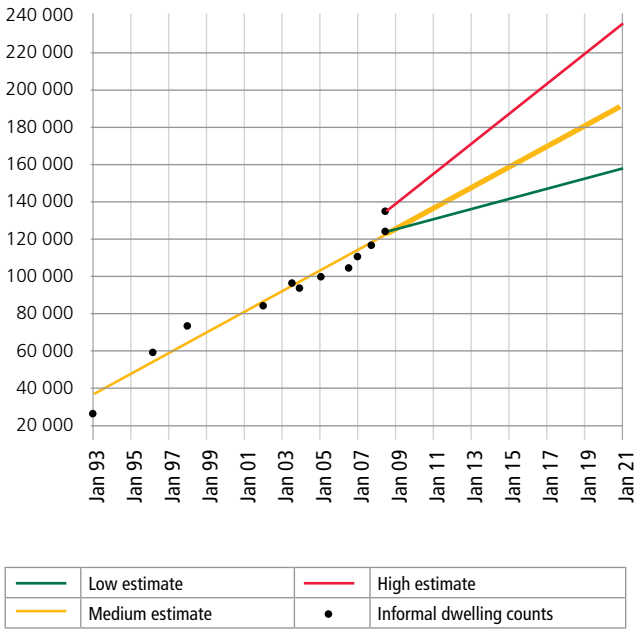


Figure 3.3: Existing informal dwellings in Cape Town, and different growth scenarios[13]

Infrastructure supply and maintenance

The provision of new infrastructure services to greenfield developments has taken place at the expense of the maintenance and upgrade of infrastructure services in existing urban areas.

The City has now reached a point at which it can no longer disregard the urgent need for infrastructure maintenance and upgrades in its older urban areas (see Map 3.1 indicating infrastructure[16] risk areas). The High Risk Electricity and High Risk Wastewater categories are concentrated along a band stretching from the Cape Town central business district (CBD) to Bellville. This area is well serviced by rail. When the necessary service infrastructure upgrades are undertaken, this area will have a high development/land use intensification potential.

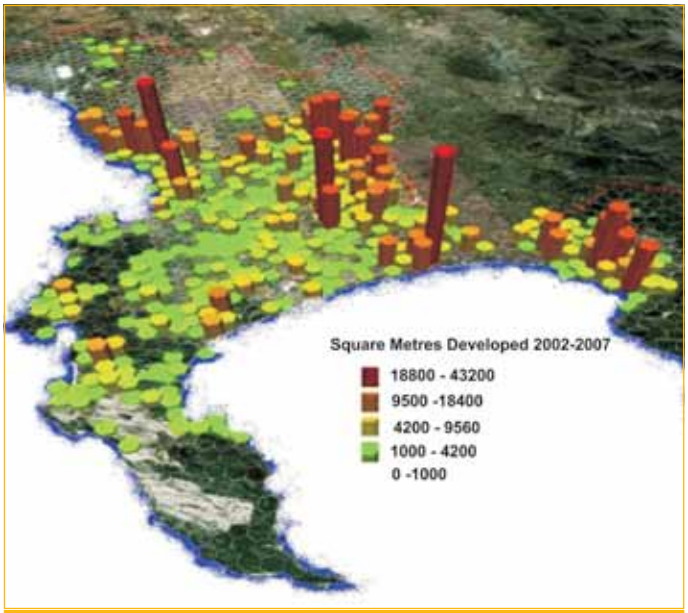
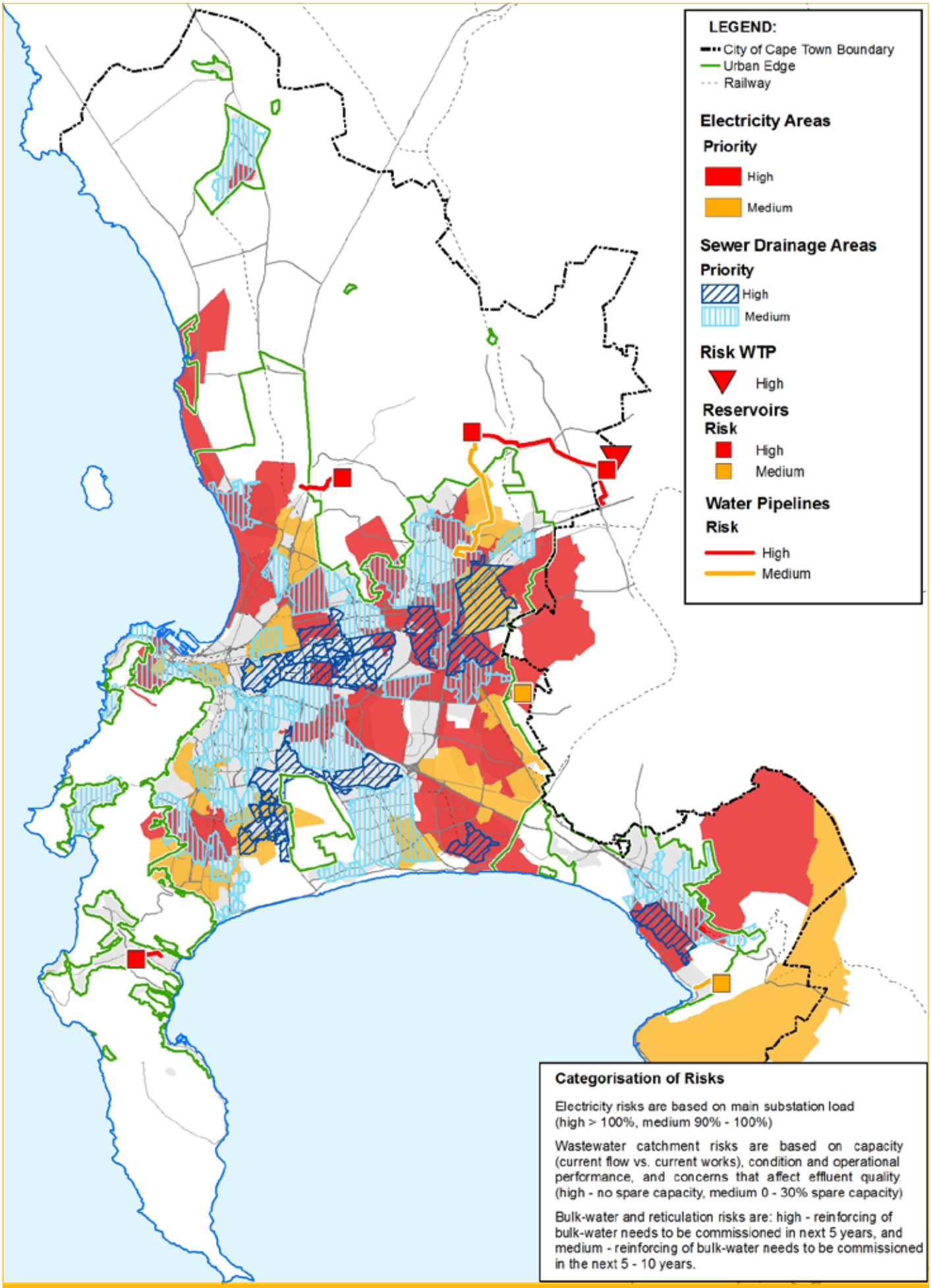


Figure 3.4: Location of new residential growth within Cape Town: 2002–2007[15]

13 City of Cape Town (2010) Evaluation of Developable Land within the Urban Edge (draft).
14 City of Cape Town (2010) Densification Policy (draft)
15 City of Cape Town (2010)
16 Risk relating to transport infrastructure not included in Map 3.1



Map 3.1 Major infrastructure risk areas within development areas

Availability of land

The spatial extent of the city has increased rapidly, by an estimated 650 hectares per annum,[17] though there are signs of the rate of land consumption slowing. The current pattern of urban development will consume most of the land suited to urban development in the next 50 to 60 years, and agricultural and biodiversity resources will be threatened (see Figure 3.5). The City delimited an urban edge in order to phase and manage the development of land suitable to urban development over the medium to long term. Figure 3.6 illustrates that the amount of land beyond the existing urban edge is not significantly more than that inside the urban edge. This is based on estimates for land that is both suitable for and available for development. The availability of land and the rate of land consumption in the city, coupled with the projected population growth scenarios in Figure 3.1, illustrate the extent of the scarcity of land as a resource.

Another factor that limits land availability is the presence of hazardous land uses within the municipal area. The Koeberg Nuclear Power Station and the Cape Town International Airport, as well as a number of large landfill sites, consume a substantial amount of land; not only for their operation, but also in buffering areas where potentially hazardous land uses limit residential and other uses.

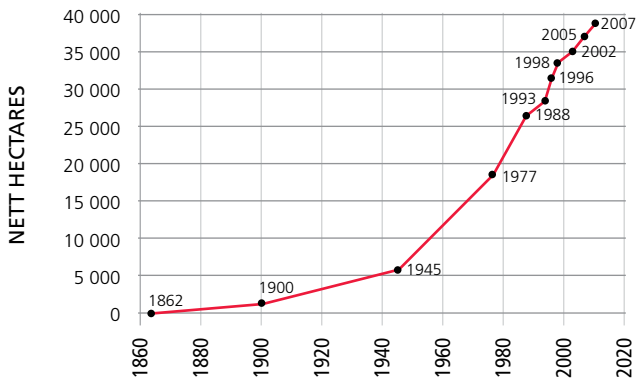


Figure 3.5: City growth[18]

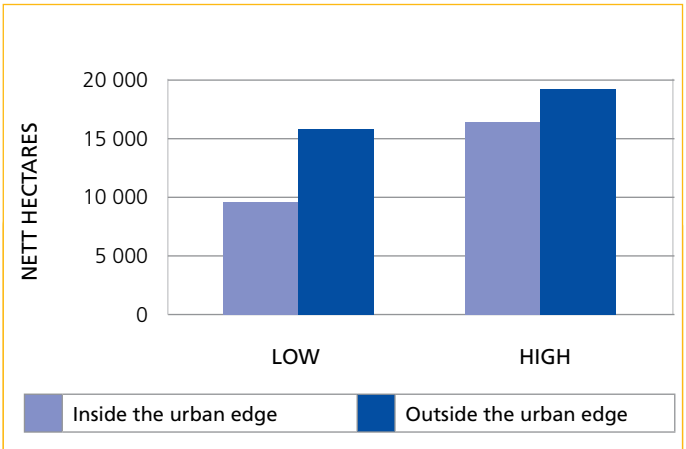


Figure 3.6: Developable land available in the Cape Town municipal area[19]

3.1.2 Natural and cultural environment and resource capacity

Biodiversity

Critical biodiversity areas, wetlands, watercourses and agricultural areas are being lost or degraded by uncontrolled urban encroachment and pollution, and need to be actively protected. The ecological goods and services they provide are being severely compromised. The growing demand for greenfield development places natural resources under threat, and contributes to the degradation of natural assets, many of which form the basis of the tourism economy and what makes Cape Town a desirable place to live. The loss of open space and surface connectivity between wetlands, rivers and the surrounding land has had a major impact on the biodiversity value and ecological functioning of freshwater ecosystems. The city also contains parts of the proclaimed Cape Floral Kingdom and two World Heritage sites.

Water supply

Cape Town shares its water sources with neighbouring towns as well as the agricultural sector. The recently completed Berg River Dam has increased the volume of water available to the region – however, it is estimated that it will only cater for the demand up to between 2016 and 2019. Water demand management is essential to ensure that existing resources are used efficiently and to delay the need for new water sources. Water from groundwater sources (especially the Table Mountain Group Aquifer, located to the east of the Cape Fold Mountains), water recycling, and sea water desalination are potential ways of accommodating future water demand.

Water and air quality

Cape Town's rivers and coastal waters have deteriorated significantly during recent years, mainly due to increased human intervention and development pressure on or close to these resources. Increased urbanisation and a fast-growing population, many of whom are settling informally in close proximity to the city's valuable natural assets, are contributing to the declining quality of water resources. At the same time, an ever-growing dependency on fossil fuels (especially by road-based transport) increases air pollution and the associated 'brown haze' phenomenon.

Climate change

While the increase in CO_2 emissions is a global phenomenon, its impacts are local and will vary across South Africa. An increase in the average annual temperature of at least 1 °C is expected by 2050, with the potential of a 3 to 5 °C increase by 2100.[20] It is also anticipated that there will be an increase in the severity and frequency of natural events such as storms and flooding, as Cape Town's rainfall patterns are likely to change. Current research suggests that there may be an increase in summer rain and thunderstorms within the city, followed by prolonged periods of drought.

17 City of Cape Town (2010) Evaluation of Developable Land within the Urban Edge (draft).
18 Ibid.
19 Ibid.
20 Provincial Government of the Western Cape (2008) Western Cape Climate Change Response Strategy and Action Plan.

The anticipated effect of sea-level rise as a consequence of climate change means that many areas throughout the city may become high flood-risk areas as a result of the increase in intensity of storm surges and river flooding. There are numerous instances of inappropriately located development, resulting in exposure to flood risks, as well as instances where the development itself has caused a change in the flood regime, either increasing river velocity or flood levels.

Though the nature, scale and time frames of climate change are unclear, other anticipated effects include:[21]

- an increase in conditions that promote wildfires (hotter, drier and windier conditions);
- reduced rainfall in the western portion of the Western Cape (resultant reduction in water supply);
- decreased soil moisture resulting from less rain and higher temperatures;
- temperature impacts on agricultural activities; and
- a possible increase in the presence of disease vectors (such as malaria) in areas that were previously relatively disease-vector-free.

In view of these anticipated effects of climate change, as well as the heavy rains and flooding experienced during the last five years, the City needs to plan for and prioritise Disaster Risk Management efficiently, in anticipation of these natural events.

Hydrological and hydraulic impacts

Through development and the associated hardening of surfaces (such as the paving of lawns and construction of carports), hydrological catchment areas are becoming increasingly impervious to water, resulting in increasing stormwater runoff and flood risks in certain catchment areas.

Energy supply and consumption

The demand for electricity provision increases at a faster rate than the population growth rate of the city, and, with limited supply, it becomes more expensive to sustain present and expected rates of consumption. In addition, electricity supply is largely reliant on unsustainable, resource-intensive and polluting fossil fuels.

Peak oil

The city is heavily reliant on private vehicles and fossil fuels and is thus highly vulnerable to increased energy prices associated with peak oil. The average ratio of private vehicle use to public transport is approximately 48:52.[22]

Road networks are becoming increasingly congested as the number of private vehicles grows exponentially and freight movement becomes more road-based. Public transport in Cape Town is characterised by its declining quality in terms of service infrastructure, reliability and frequency. Cape Town's public transport services are financially unsustainable, mainly due to severe public financial constraints as well as a range of institutional problems relating to the provision of public transport, not least of which is the absence of capital investment in the rail network. There is also a lack of coordination between the different spheres of government regarding the different areas of responsibility for capital funding of public transport; while the Integrated Rapid Transit (IRT) system will provide a trunk and feeder/distribution service controlled by the City, rail remains a national responsibility, and taxi and bus services are provincial responsibilities. The spatial form and structure of the city further constrains movement. The spatial fragmentation of Cape Town's urban areas and low population densities do not create viable thresholds for the successful operation of an integrated public transport system. Furthermore, the radial development of public transport linkages has historically emphasised east-west movement, but fails to adequately recognise the more recent north-south movement patterns.

Food security

The loss of productive agricultural land to urban development threatens food security in the city. This, together with the risk posed by peak oil, further contributes to food insecurity, especially in light of the loss of well-located agricultural land closer to urban markets.

Heritage and cultural resources

The city's multi-faceted history is threatened as more and more cultural and heritage resources come under pressure for redevelopment. Cultural, heritage and natural assets (such as Groot Constantia, Robben Island and Kirstenbosch Botanical Gardens) contribute to the city's status as a popular tourist destination, and are important in terms of celebrating diverse cultures and creating a sense of belonging.

3.1.3 The economy

City within a region

The economy does not operate within municipal boundaries. Cape Town's economy is interdependent with that of the province, and more specifically, the cities and towns that are within a 50 km radius of Cape Town. A territorial review conducted in 2008 by the OECD defines a broad area (including Saldanha, Malmesbury, Paarl, Stellenbosch and Hermanus) as the city's functional region. Key regional economic interdependencies include a commuting labour force, shared consumer catchment area, transport infrastructure, and a second port located at Saldanha, as well as the agricultural and tourism areas surrounding the city.[23]

As the regional market is relatively small in global terms, linkages to national and international markets are important for city firms. These connections and the efficiency of the port, airport and other city logistics systems are thus critical for economic growth. External freight movement is dominated by land-based freight to and from Gauteng. Approximately ten times more freight enters or leaves the city along the N1 corridor than along the N2 or N7 corridors.

Key strategic regional infrastructure is located within the Cape

21 Ibid.
22 City of Cape Town (2010) Integrated Transport Plan 2006-2011.
23 City of Cape Town (2010) Analysis of the Cape Town Spatial Economy (draft)

Town Functional Region. The Cape Town Port is set to undergo a major expansion following many years of underinvestment. Its counterpart at Saldanha, which has the potential to be a catalyst for further large-scale industrial development, may need to develop in a way that complements Cape Town's port in the longer term.

Other major regional infrastructure in Cape Town includes Cape Town International Airport (CTIA). As the airport becomes busier and expands its capacity, the demand it places on infrastructural land-side support systems is increasing, and its environmental health implications for surrounding land uses may become cause for concern. For these reasons, plans for further expansion of the airport on the existing site are being discussed with Airports Company South Africa (ACSA). The formulation of longer-term plans for the development of a system of airports in Cape Town is becoming essential.

Sector trends

The drivers of Cape Town's space economy are not only individual industries and firms, but also the spatial concentrations of business relationships in industry clusters and the value chains that link these. In general, the city's economy is shifting towards services and value-added manufacturing that is clean and can be accommodated in mixed-use areas. The location preferences of Cape Town's economic subsectors can be summarised as follows:[24]

- Tourism and hospitality: Access to well-located accommodation, entertainment, natural amenities, cultural attractions, transport and visitor information services
- Business and financial services: Corporate offices, large warehouse structures, business process outsourcing
- Media, film and knowledge industries: Small office space and small workshop/design spaces, proximity/clustering, affinity groups
- Warehousing, distribution, freight logistics: Highway, major road and intermodal terminal access
- Trade (wholesale and retail): Transport/consumer access, market visibility, customer density and buying power
- Food and agro-processing: Proximity to agro-processing input and output markets and transport logistics
- Industrial/manufacturing: Ground-based, large, secure sites with good exposure and freight and client access (links to major road networks, parking, turning areas), in which clustering can occur
- Office: Flexible, secure, accessible, often stand-alone premises that are close to suburbs, clients and services
- Retail: Points of high accessibility, visibility and security, that facilitate agglomeration

The finance, insurance and business services sector is clustered in the CBD and other large commercial centres, including Bellville/Tygervalley, Century City and Claremont/Newlands. The overall growth pattern is that of further concentration in these areas. Further analysis shows that insurance and financial services are mainly clustered in large centres, while the business services sector is more dispersed.

The wholesale and retail sector is more concentrated in the northern suburbs, where incomes are relatively high. High-value residential development has also fuelled strong growth along the West Coast and in Somerset West. Small businesses, especially in the retail sector, have suffered from the dramatic growth in shopping malls; these have become more common, to the detriment of smaller retailers. Economic growth in the Metro Southeast has mainly been confined to the retail sector. Shopping malls have been developed in Gugulethu, Mitchells Plain, Khayelitsha and Athlone/Vanguard.

Manufacturing is shifting from central industrial areas to more peripheral areas, which offer cheaper land and less congestion. This shift is being driven by relocations as well as by new growth. Manufacturing is generally found to be declining in centrally located industrial areas, where it is being displaced by wholesale and retail as well as finance, insurance and business services sector activities.

A greater number of vacant industrial sites are available in peripheral locations. New industrial development has occurred primarily in more peripheral areas, such as Somerset West, Saxenburg Park (Blackheath), Killarney Gardens and Capricorn Park, while most central areas are now fully developed.[25]

The economy in space

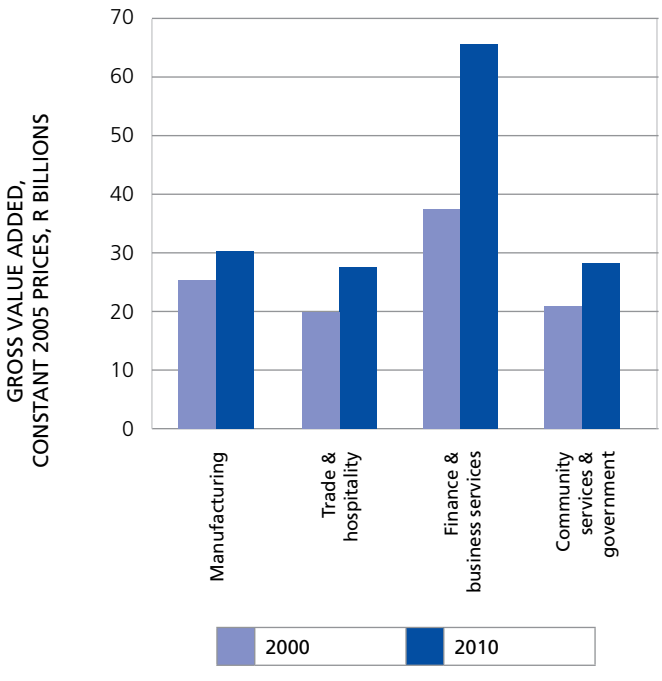


Figure 3.7: Cape Town's top value-adding sectors[26]

24 City of Cape Town (2010) Cape Town Medium & Long-term Growth Concepts (draft)
25 Ibid.
26 City of Cape Town (2011) Cape Town's Economy: A Brief Overview

Cape Town has a functional and growing CBD. Although a large number of businesses relocated to suburban nodes, the CBD has since recovered, and currently attracts significant investment, having been bolstered by World Cup-related investment. The area has also benefited from an active Central City Improvement District partnership.

Cape Town's CBD remains the city's premier business, tourism and cultural centre, but is growing at a much slower rate than nodes such as Tygervalley and Century City. The Bellville CBD has been affected by the shift of A-grade office accommodation and high-end retail activity to Tygervalley. It remains the second most important concentration of service sector activities and public institutions (such as Home Affairs), although parts of it are in need of an upgrade. Despite large sums of government capital investment in infrastructure and facilities during the last two decades, private investors have continued to avoid the southeastern areas of the city, such as Philippi, Khayelitsha and Delft.

Cape Town has both nodal and linear elements to its spatial-economic structure. Linear elements or 'urban corridors' include Voortrekker Road, Durban Road in the Tygervalley area, and Main Road running through the southern suburbs. However, Figure 3.8 shows that the pattern of economic activity is more nodal than linear.

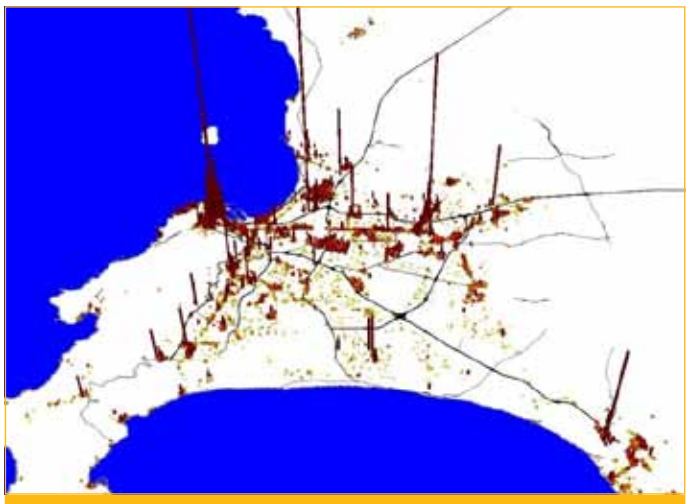


Figure 3.8: Distribution of economic activity, based on company turnover [27]

Informal economy

Formal urban areas are generally not supportive of the informal sector and small businesses. Formal residential and business areas are highly regulated, and provide few opportunities for the informal sector. Therefore, the informal sector is excluded from the main wealth of the city, and largely confined to the overtraded low-income areas. It is essential that the informal sector and small business are supported through innovative management practices.

Employment

Unemployment and the mismatch between available and needed skills remain the key economic challenges in the city. Population densities are highest in the metro southeast, where more than a third of the city's population is concentrated (see Figure 3.2). This is the least economically developed part of the city, accounting for only a fraction of the total formal economy, and the area where most of the city's poor live. Consequently, a large portion of the city's workforce commute long distances to employment centres. This is highly inefficient and has substantial economic and social costs. This starkly unequal pattern has been reinforced in the post-apartheid era by rapid population growth and in-migration in the southeast, and is contributing to the widening gap between rich and poor in the city.

Formal employment is largely concentrated in a broad band between the Cape Town and Bellville CBDs. Other significant concentrations are in the southern suburbs and, to a lesser extent, along the West Coast. The manufacturing, construction, wholesale and retail, community and personal services sectors (including government) provide the most employment opportunities (see Figure 3.9). The informal sector employs 11% of the labour force, while employment in private households (including domestic workers) accounts for 7% of Cape Town jobs.

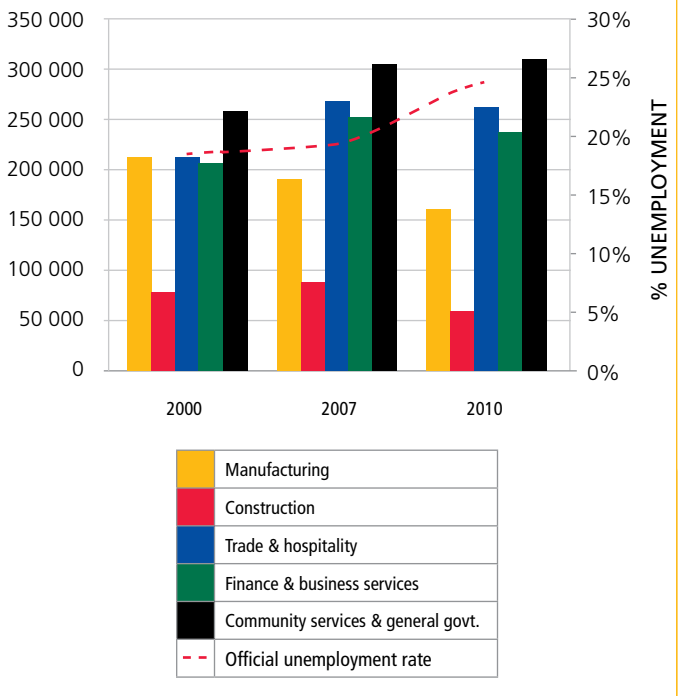


Figure 3.9: Employment by sector[28]

27 City of Cape Town (2010) Analysis of the Cape Town Spatial Economy (draft)
28 Quantec Database.

It is expected that a great proportion of unemployment will be absorbed by the small, medium and micro-enterprise (SMME) sector, and the City should therefore ensure that it supports the development of this sector.[29]

3.2 Spatial growth scenarios

Scenarios are creative devices used to shed light on the impact of today's strategic decisions on future outcomes. Four possible scenarios for future growth in Cape Town have been developed, based on different population and economic growth rates (see Figure 3.10).

The city is presently positioned somewhere between the 'high population growth and low economic growth' and "low economic growth quadrants. Economic growth is relatively slow, and resources for accommodating population growth and in-migration are limited, resulting in increasing levels of informal development.

A 'high economic growth' scenario coupled with a low population growth rate will ensure that the city is well resourced. This scenario is also likely to result in smaller household sizes. 'High economic and population growth' is likely to result in urban sprawl if not actively managed.

Different scenarios will require different strategic choices and land use management decision making. In respect of the different scenarios, the current projections suggest that the population will continue to increase, which will result in an increasing demand for land and resources. No matter whether this situation is coupled with a fast or slow growing economy, it is essential that the city manages growth appropriately, prevents sprawl, and exploits opportunities created by economic growth appropriately.

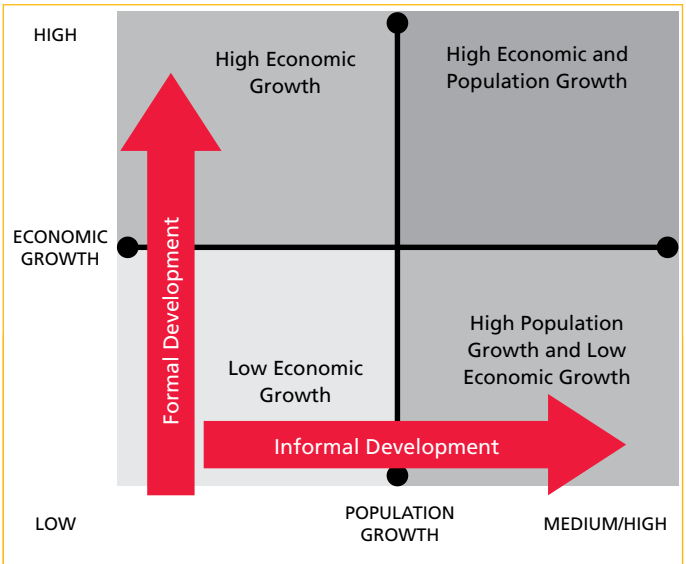


Figure 3.10: City growth scenarios

29 City of Cape Town (2010) Analysis of the Cape Town Spatial Economy (draft)

3.3 Implications for spatial planning

The interplay of the urban growth drivers reviewed in the preceding section has spatial implications for the way in which future spatial planning takes place in the city (see Map 3.2). The following section provides a summary of these implications for forward planning.

3.3.1 Urbanisation

Further urbanisation is inevitable, and it is critical that this anticipated growth is planned for in a sustainable way in order to maximise benefits for people, the environment and the economy. City policies should be pro-poor and accommodate newly urbanised communities and the urban poor. An approach accommodating new growth needs to ensure a city dynamic that is resilient and can adapt to changing local and global circumstances.

Cape Town remains characterised by social exclusion, and needs to integrate different income levels and create environments that provide a greater mix of land uses. The City must therefore promote integrated settlement patterns in existing and new residential areas to accommodate Cape Town's growing population and to redress social and land use fragmentation.

Recognising that informal development will remain part of Cape Town's urban fabric for the foreseeable future, the City must find ways of accommodating formal and informal development processes in a creative and positive way.
Given the legacy of apartheid, the transformation of townships and informal settlements into integrated residential neighbourhoods will not take place without a well-formulated plan of action supported by public investment. The City must therefore prioritise incrementally improving the living conditions and sense of citizenship of the most marginalised residents of Cape Town, the homeless and the poorly housed.

The availability and accessibility of basic services, social facilities and public open spaces to everyone form the cornerstone of an inclusive city. The City needs to promote equal opportunities, improve the quality of living environments, and reduce crime.

3.3.2 The economy

A lack of employment-generating opportunities, specifically in areas with large population concentrations, remains the key challenge to the city's economically active population. In order to address inequalities, the City must promote inclusive, shared economic growth and development, support the informal economy, and improve people's access to economic opportunities and urban amenities. The City must direct public investment towards and encourage private investment in marginalised areas, and focus on improving public transport systems.

The City must ensure that it remains competitive, and capitalises on existing and developing sectoral comparative advantages. Spatial planning will have a limited impact on economic growth and development, unless the key drivers of growth are understood and land and infrastructure are made available to guide and support economic investment as well as to facilitate specialisation in desirable city locations.

The City must adopt an integrated approach to land use planning, economic development and transport operations. It must align public transport service provision with a logical spatial structure, which is supportive of land use intensification and a concentration of economic and employment-generating land uses.

The integration of land use and transport planning must be promoted, with one of the objectives being the identification and formation of activity nodes of varying intensities within rail and other transport corridors.

The development of regional infrastructure is critical in order to sustain the economy and enhance logistics and freight distribution. The City must therefore support the rationalisation, upgrade and development of port systems, airports and freight movement.

There is an urgent need for expansion and improvement of rail infrastructure in light of increased transport costs resulting from peak oil and its benefits in terms of reduced impact on road networks.

3.3.3 The natural environment

It is important that all forward spatial planning initiatives recognise that Cape Town's natural environment and the uniqueness and amenity that it offers are critical components of the city's competitive advantage and its service sector-based economy. The protection of the city's natural environment is therefore not purely a conservation effort, but also a way of ensuring continued investment in the city.

To put Cape Town on a more sustainable growth path, the impacts of urban development on biodiversity and the city's natural and ecological services must be managed. New urban development should be directed towards locations where its impact on critical biodiversity areas, water bodies and agricultural areas will be minimised. The value of maintaining well-functioning ecological systems must be recognised.

In order to reduce the City's unsustainable rate of land consumption, a more compact and efficient form of urban development must be promoted.

The City must contain Cape Town's development footprint in order to protect natural, rural and heritage assets with development edges, and promote densification in appropriate locations, in order to encourage more sustainable use of resources, improve economies of scale, and increase thresholds required for public transport.

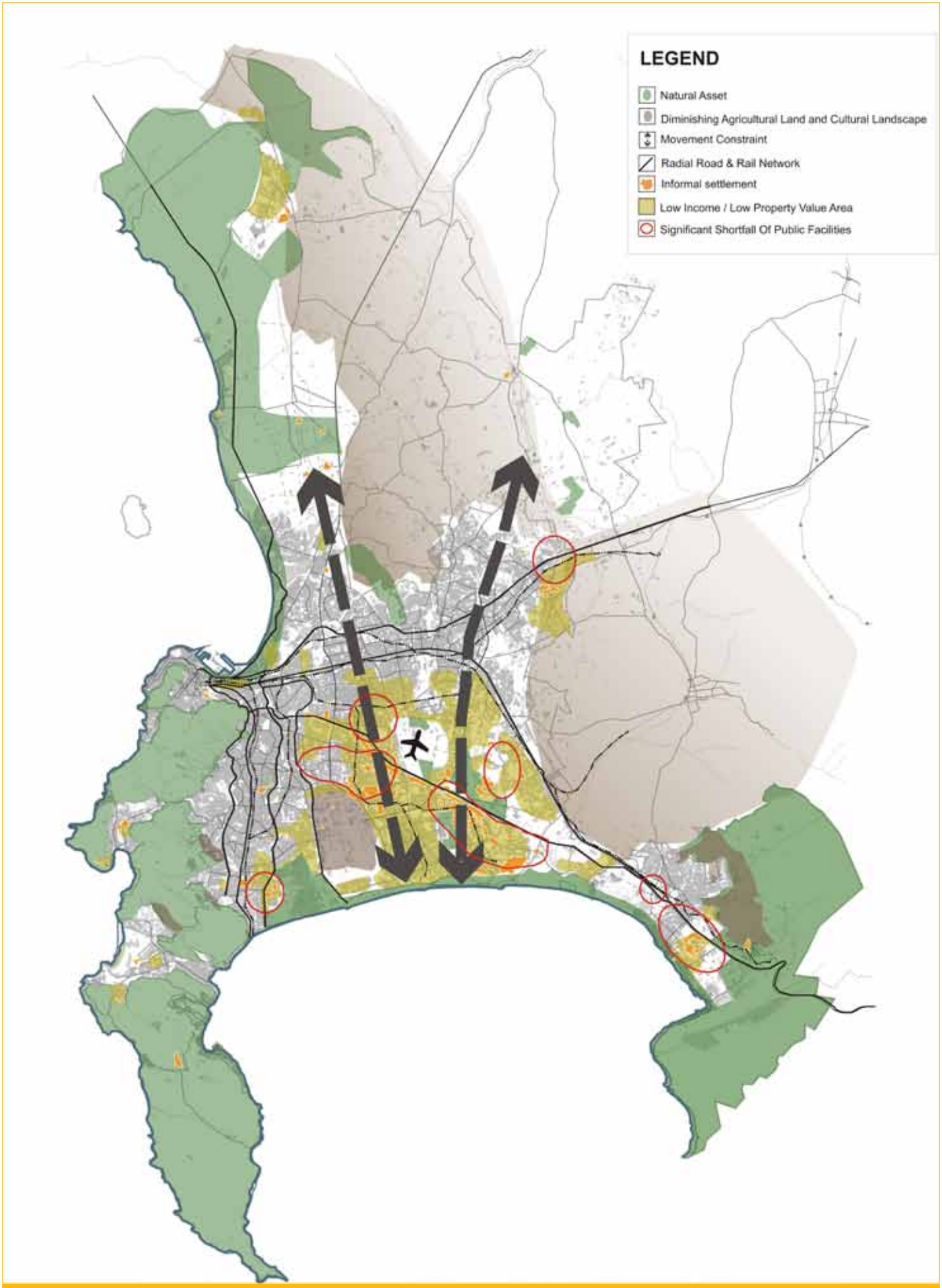
The development of areas suited for urban development must be facilitated in order to avoid development in hazardous areas.

The planning of new development areas in Cape Town should be informed by existing infrastructure capacity, as well as by the City's infrastructure planning.

3.4 Identifying spatial structuring elements

From the abovementioned conclusions it becomes clear that the City will need to identify a long-term metropolitan spatial structure within which it can formulate strategies and interventions to achieve a desired city form and function. Based on the analysis of key drivers of growth in Cape Town and their spatial implications, the following are considered to be the spatial structuring elements from which to plan a more sustainable city:

- Adopting an approach to urban growth that promotes a city that is resilient and adaptive;
- Recognising that the City functions within a broader region;
- Protecting natural assets and biological diversity;
- Planning for a multidirectional accessibility grid that facilitates more equitable access to urban economic opportunities;
- Identifying areas of land use intensification that encourage the concentration of economic activities in more accessible locations;
- Putting in place urban growth informants that will manage the city's growth and form in a more sustainable and beneficial way; and
- Protecting and enhancing the city's collection of unique cultural landscapes and recreational assets, which face intense development pressure. These assets include major tourist destinations and some of the most sought-after environments in the country.



Map 3.2 Spatial implications of urban growth drivers and trends

4 LONG-TERM METROPOLITAN SPATIAL STRUCTURE

The long-term metropolitan spatial structure envisioned for Cape Town is based on a system of interrelated structuring elements that have been developed to provide overall direction to the future spatial form, structure and development of the city. The identification and active promotion of structuring elements is fundamental to the implementation of Cape Town's 2040 vision and spatial development goals.

4.1 Resilience and adaptability

In the long term, Cape Town's sustainability and prosperity will be determined by the city's ability to respond to change – rapid urbanisation, contrasting wealth and poverty, high unemployment, infrastructure and service backlogs, resource scarcity, depleting oil reserves, energy and water supply constraints, and climate change. The spatial organisation of Cape Town will therefore need to be resilient and adaptable, and the City will constantly have to balance competing agendas for the provision of basic needs, social services and utilities against the stimulation of economic development and employment, the management of city growth, and the protection of environmental resources and systems.

New growth must be directed towards appropriate locations, and the spatial structure of the city must be flexible so as to adapt appropriately to market trends, such as shifts in the demand for industrial, commercial and residential property. Conversely, the market must be incentivised to respond to the spatial structuring elements and policy directives identified by the CTSDF. To maximise gains, while strategically protecting natural resources, this symbiotic relationship will need to be mutually beneficial. The City must therefore be simultaneously proactive and precautionary in the way it prepares for change and manages competing land use demands.

4.2 A city within a region

Cape Town should not become a sprawling conurbation that absorbs all the surrounding towns in its growth path in an unplanned and uncoordinated manner. It is important to understand that the future of Cape Town and the futures of its neighbours are interdependent. The diverse identities, functions and growth opportunities of the towns and rural settlements surrounding Cape Town (such as Stellenbosch, Malmesbury, Klapmuts and Paarl) must be preserved and their functional interrelationships recognised, respected and enhanced (Figure 4.1 conceptually indicates the functional interrelationships between Cape Town and its surrounding towns).

Coordinated planning, budgeting and management of the region's infrastructural development and water, energy and biodiversity resources are critical. In addition, greater coordination is required to enhance the region's tourism assets, cultural and natural character, and the economic positioning of the cities and towns in relation to each other as well as collectively, within a provincial, national and global context.

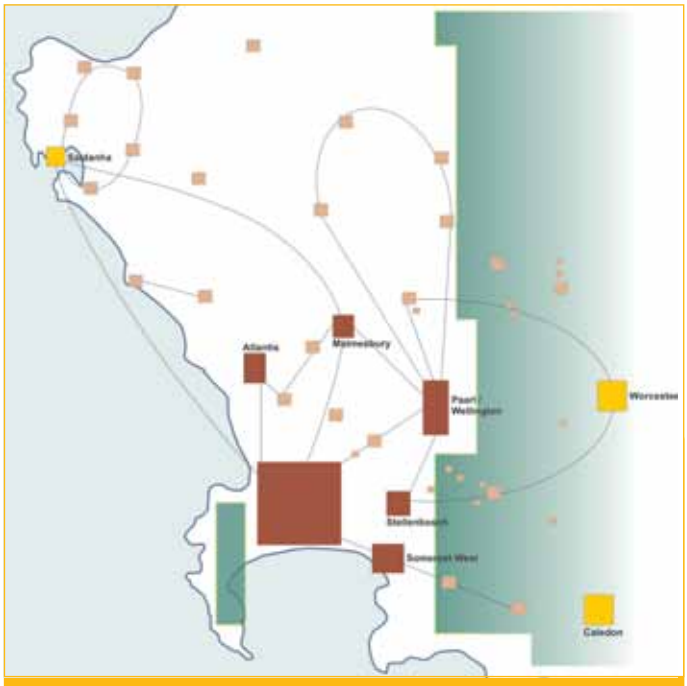


Figure 4.1: A city within a region



Figure 4.2: Conceptual representation of Cape Town's natural assets

4.3 Natural assets

Cape Town's natural assets and biological diversity are part of what makes the city a unique and desirable place in which to live, work and play. Because people derive benefits from the natural environment in a number of direct and indirect ways, natural assets play an important role in shaping where and how the city develops. The recreational functionality and functional integrity and connectivity of ecosystems must be improved, and an interlinking network of linear parks with foot and cycle paths should be established to facilitate easy movement of fauna and flora. Urban development must respect the presence, role and function of natural assets, and should make the most of the possible benefits residents and visitors can derive from them.

Figure 4.2 conceptually identifies the natural assets that merit protection in the longer term, and/or where the impacts of development need to be carefully managed. At a metropolitan level, natural assets include the following:

- Biodiversity conservation areas, ecological support areas, and other natural vegetation. These could include terrestrial as well as freshwater aquatic habitats, such as the city's extensive network of rivers and wetlands;
- Coastal areas and beaches;
- High-potential and unique agricultural land, as well as areas of significant agricultural value;
- Sites and landscapes with scenic, recreation or placemaking qualities.

4.4 The multidirectional accessibility grid

Cape Town must have a movement system that provides all Capetonians with convenient and affordable access to the city's employment opportunities, resources and amenities. The movement system must be public transport-orientated and provide an equitable pattern of access, so that all people can reach a broadly similar range of opportunities and facilities in the city.

As Cape Town is a developing port city, historical investment in its movement system has been of a predominantly radial nature. As discussed in Chapter 3, Cape Town's spatial structure has evolved into a number of spatially discrete and concentrated, developed and developing areas, exhibiting characteristics of an emerging polycentric city. These areas are connected by a higher-order road network, which has begun to represent elements of a loosely defined grid system.

In order to establish a more equitable pattern of access, the grid system should be encouraged to develop into a hierarchical, multidirectional, open-ended, legible 'accessibility grid' to facilitate efficient multidirectional movement. This must occur on a citywide basis, between districts, and locally between suburbs (see Figure 4.3).



Figure 4.3: Conceptual representation of Cape Town's multidirectional accessibility grid

The concept of an accessibility grid is guided by a recognition that the need to travel is a derived demand and a function of the land use distribution that supports the grid. From a spatial planning perspective, transport routes are thus recognised primarily as conduits of economic opportunity, and secondly as movers of people, goods and services.

The notion of accessibility is considered to be an overarching concept comprising of three interconnected functions, namely land use proximity, transport network connectivity, and system performance. The accessibility grid identifies routes – from a land use and public transport perspective – which are characterised by higher levels of accessibility (and hence a concentration of urban development and public transport services). In this conception, the competing objectives of accessibility and mobility must be balanced to ensure optimum system performance. Segments of the accessibility grid may therefore be more suited to performing a mobility function rather than an accessibility function.

At a metropolitan scale, two route types (which are key elements of the primary accessibility grid) are identified:

- Activity routes: Activity routes are characterised by strip and/or nodal urban development along sections of the route. Activity routes are generally supported by a mix of land uses and higher density urban development. They are characterised by direct access and interrupted movement flows, especially at bus and taxi stops and traffic lights.
- Development routes: Development routes have a greater mobility function than activity routes. Mixed land use and higher-density development tend to be nodal, with access provided at intersections and generally linked to parallel and connecting side routes. Development routes may include short stretches of activity route-type development.

Figures 4.4 and 4.5 provide a graphic representation of a mature activity route and development route.

The route designation does not replace the City's Hierarchical Road Network Classification system, nor is it intended to run in parallel as a duplicate classification system. Appendix C(ii) describes the relationship between the CTSDF route designations and the DoT, the PSDF and the City's Hierarchial Road Network Classification System.

The primary accessibility grid is supported by a system of mobility links which play a key role in reinforcing urban structure, and include the following:

- Connectors: Connector routes connect different areas of the city and are typically characterised by high volumes of fast-moving traffic. In some instances, direct access to abutting land uses and residential properties is provided along connector routes.
- Urban freeways: Urban freeways fulfil a mobility function, and do not permit direct access to abutting land uses. The high connectivity provided by direct freeway/expressway connections tends to attract manufacturing, warehousing, major retail and industrial land uses. These opportunities tend to be realised around key intersections/off-ramps and on roads running parallel or linked to urban freeways.
- The rail network: The rail network provides for mobility over longer trip distances. The stations supporting the rail service are primary points of accessibility, particularly when associated with areas of high road-based accessibility, and can generally support intense concentrations of activity and medium to high land use densities.

The hierarchical, multidirectional accessibility grid envisaged for Cape Town lays the foundation for the routing and service design of an Integrated Public Transport Network (IPTN) intended to place over 85% of the city's population within 1 km of a high-quality public transport system.



Figure 4.4: Mature activity route



Figure 4.5: Mature development route

The IPTN will inform a hierarchy of public transport services relating to the accessibility grid, including the following:

- A rail service that provides a high-performance, high-volume and safe public transport service, which will be the preferred mode for long-distance commuters. Conceptually, this service should be provided at 8-16 km intervals on a city-wide to district level - forming part of the primary tier of the accessibility grid.
- A road-based trunk service, provided by articulated and standard buses on dedicated and semi-dedicated right-of-way infrastructure, that offers an 18-hour frequent and rapid service along major metropolitan and district-level roads, and along development and activity routes – forming part of the primary tier of the accessibility grid.
- A community (feeder and distribution) service, at 4-8 km intervals, provided by standard buses and smaller vehicles, that feeds into the trunk bus and rail services. The community service will operate at a district to inter-suburb scale, along district-level activity routes and streets – forming the secondary tier of the accessibility grid.
- Pedestrian and cycle lanes should be provided along public transport routes and around public transport stops, stations and interchanges to facilitate safe and convenient access to public transport services – forming the tertiary and quaternary tier of the accessibility grid.

Figure 4.6 shows the conceptual alignment of public transport with the accessibility grid, notionally indicating the points of highest accessibility at key intersections. The highest points of accessibility and opportunity are at the intersections of the routes that make up the accessibility grid, which are supported by the public transport system. At a conceptual level, intersections are also the most appropriate points of modal change (such as from rail to bus/taxi).

4.5 Areas of land use intensification

In order to address the negative spatial implications arising from the growth drivers and development trends identified in Chapter 3, it is of critical importance that property and development economics, land use, and transport are considered in an integrated manner. Land use intensification must be encouraged on and adjacent to the accessibility grid, particularly the primary accessibility grid (corridors and routes) to establish the thresholds required for sustainable, cost-effective, efficient public transport and generate accessible economic opportunities.

> The process of land use intensification refers to achieving a greater spectrum of mixed uses (commercial, industrial and residential) through the increased use of space, both horizontally and vertically, within existing areas or properties and new developments, accompanied by an increased number of units and/or population thresholds, in accessible, high-opportunity locations.

The spatial organisation of development in areas of land use intensification can take a variety of forms, including development corridors, strip development, urban nodes and civic precincts.

Development corridors

Development corridors are broad areas of high-intensity urban development centred around activity and development routes. They are characterised by a dynamic, mutually supporting relationship between land use and the supporting movement system. Development corridors are generally supported by a hierarchy of transport services that function as an integrated system to facilitate ease of movement for private and public transport users. Corridor development is focused predominantly on activity / development routes serviced by mass rapid public transport services (i.e. rail or bus rapid transport (BRT)); however, the system of routes may serve different functions, with some routes combining route functionality in terms of accessibility and mobility.

The concentration of intense bands of high-density urban development reduces overall trip lengths and improves access to opportunities, offering a means of conveniently integrating communities with service provision, and fulfilling a range of economic and social needs.

Development corridors attract different levels and types of private investment, which generate different types of formal and informal economic and social opportunities. The areas of intensification are usually characterised by strip or nodal development located within development corridors on activity routes.

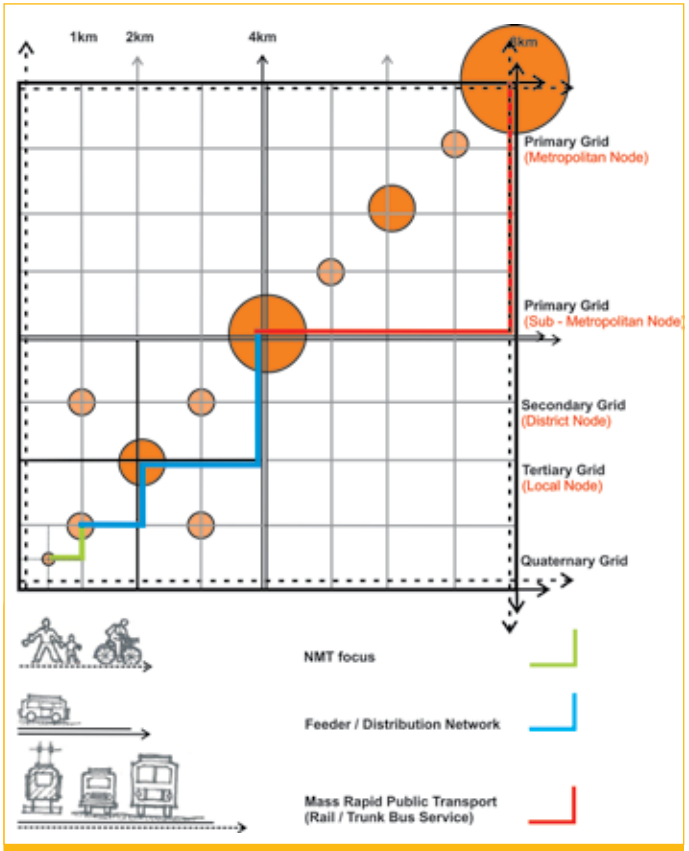


Figure 4.6: Conceptual alignment of public transport with the accessibility grid

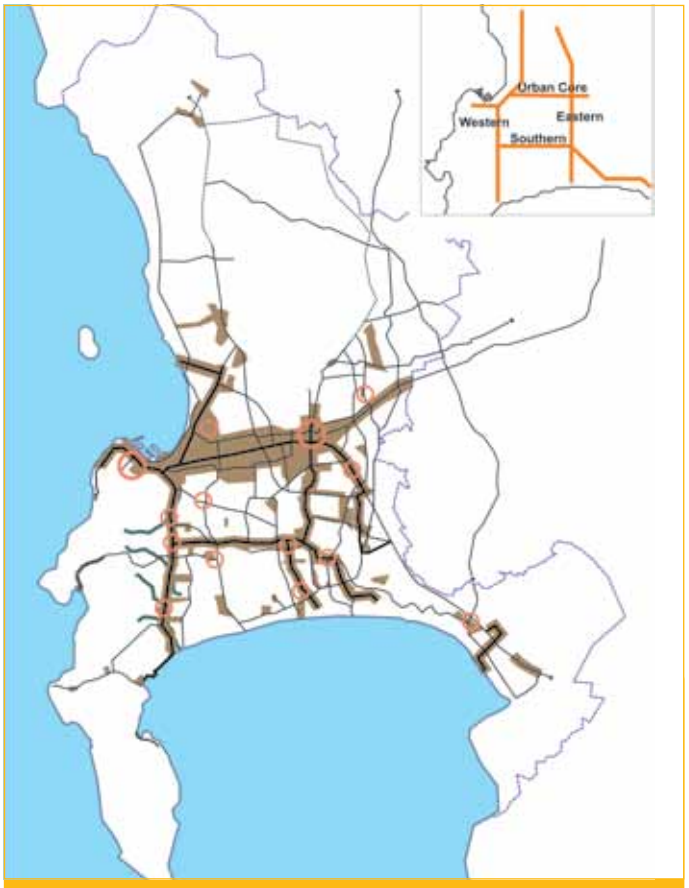


Figure 4.7: Conceptual representation of areas of land use intensification, metropolitan and submetropolitan nodes

However, corridors are not necessarily comprised of wall-to-wall development and mixed land uses, and the form, scale and intensity of land use along their length may vary over short distances.

Figure 4.8 shows the basic elements of development corridors, including activity routes, passenger rail, stations, modal interchanges and freeways/expressways. The combined operational capacity of the public and private transportation system supports a mix of land uses, and enables the development of medium and high levels of land use intensity.

Cape Town is characterised by corridor-type development at varying stages of maturity, with some corridors being more established than others. Within the city, it is possible to identify four corridors of existing and potential metropolitan significance (see figure 4.7).

The western corridor is structured by the historical land use pattern established by the Main road and railway from Simon's Town, northwards to Cape Town CBD, and extending up along the West Coast. The southern portion of this corridor is fairly mature and well serviced, providing good opportunities for high-density mixed-use development, while the northern portion of the corridor is still developing. It is reinforced by the M3 and N7 freeways.

The southern corridor provides an important structural linkage between the established Claremont/Wynberg area, the Metro Southeast sector, and the Strand/Somerset West area. Although the southern corridor currently functions as an intermediate link, it attracts significant volumes of movement along its length. Despite previous planning attempts to encourage investment, for most of its length the southern corridor is a developing corridor that has attracted limited 'formal' investment, but significant informal activity and trading. However, the spatial positioning of the southern corridor, with its linkages to north-south routes, has the potential for future development that will benefit the space economy of the metropolitan area as a whole. The R300 and segments of the N2 support the southern corridor.

The eastern corridor is an important citywide structuring element, providing a direct linkage from Mitchells Plain/Khayelitsha to Bellville/Kraaifontein. For most of its length, the eastern corridor is a developing corridor. Substantial infrastructural investment in the form of road/rail (i.e. the proposed Blue Downs rail link and the R300 freeway extension) and other service infrastructure is required to support the future growth and development of the eastern corridor. The Blue Downs rail link is essential to improve access to socio-economic opportunities between the Metro Southeast sector and the urban core corridor.

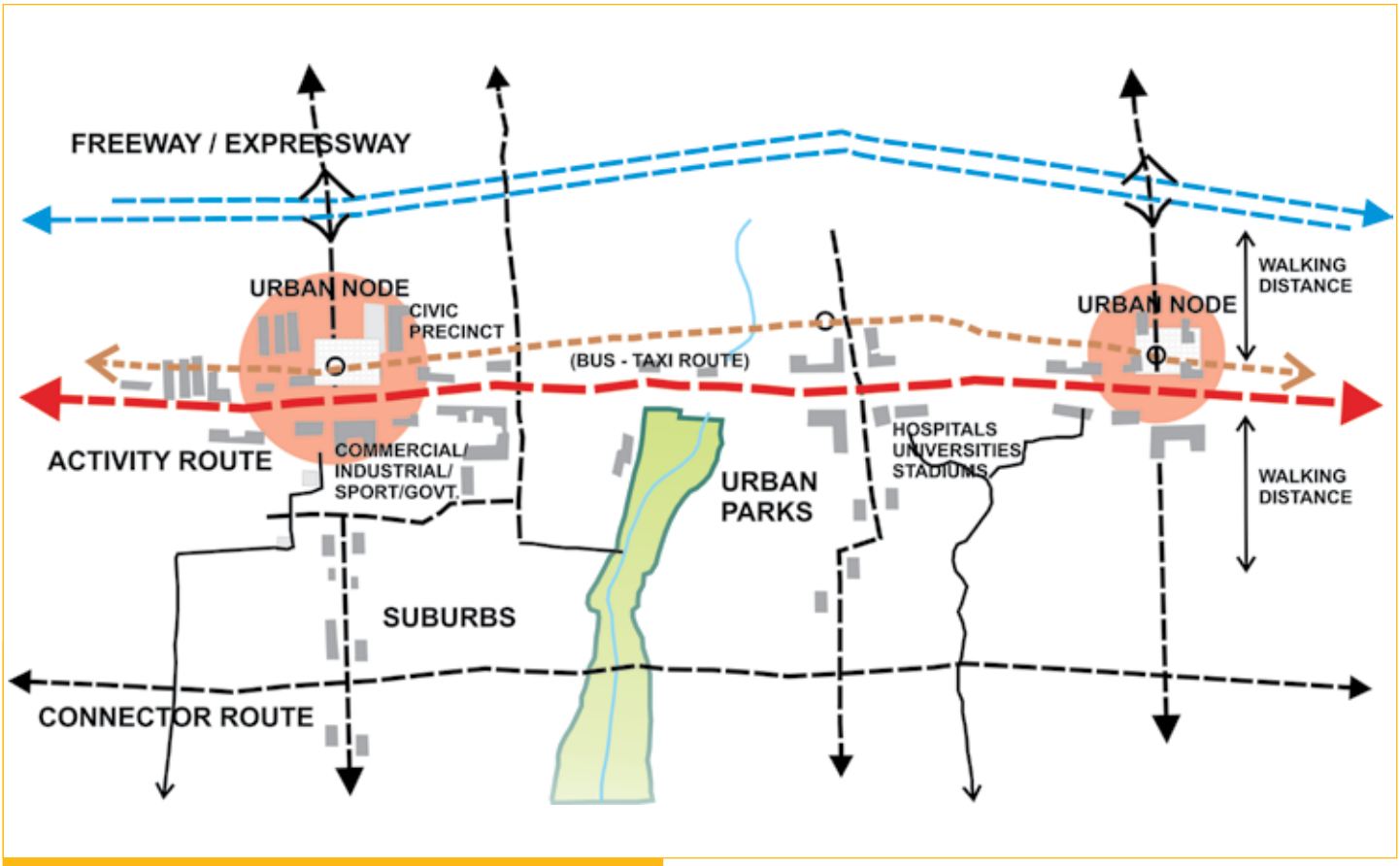


Figure 4.8: Concept of a development corridor

The urban core corridor is the most accessible and mature corridor in the city. The urban core is concentrated along a broad band from Cape Town CBD to Bellville CBD, attracting a range of investment and development opportunities along its length, and accommodating a significant percentage of the city's employment opportunities – with the potential to grow and intensify this role. Although Cape Town CBD and Bellville CBD exhibit different attraction levels, and movement between them is not of equal magnitude, these nodes play a pivotal role in the existing economic structure of the city and the development of the urban core area between them. The urban core is located in the physical centre of the municipal area, and therefore has the potential to balance the spatial distribution of economic activity, 'integrating' the southern and northern parts of the city. Figure 4.9 shows conceptually the urban core corridor in relation to the economic activity that it supports.

Strip development

Strip development generally comprises mixed uses (commercial, industrial and residential), and is often located along portions of activity routes/streets and development routes. Depending on the intensity of development, the width of the strip could range from half a street block to two or more blocks. The mix of activity along these strips may vary, with some areas having a stronger commercial/retail focus, while others may be characterised by dense residential development.

Urban nodes

Urban nodes are characterised by the intensity, mix and clustering of activities or land uses (including commercial and business development and associated employment opportunities and higher-order services) at points of maximum accessibility, exposure, convenience and urban opportunity.

Table 4.1: The alignment and hierarchy of the accessibility grid with areas of intensification.

ACCESSIBILITY GRID	SPAN	ASSOCIATED NODAL DEVELOPMENT	SCALE OF OPERATION	AREAS OF LAND USE INTENSIFICATION
Primary	8-16km	Metropolitan node	Citywide	Corridor/strip development/ urban nodes/civic precinct
Primary	4-8km	Sub-metropolitan node	Regional	Corridor/strip development/ urban nodes/civic precinct
Secondary	2-4km	District node	Inter-district significance	Strip development/ urban nodes/civic precinct
Tertiary	1-2km	Local node	Inter-suburb	Usually urban nodes/civic precinct
Quaternary	0,5-1km	Neighbourhood centre	Suburb	Usually nodal



Figure 4.9: The urban core corridor shown on Cape Town's distribution of economic activity (based on 2005 Regional Service Council data indicating company turnover)[31]

Urban nodes are identified as areas within the city suitable for further land use intensification, clustering and reinforcing economic land uses, public services and high-density residential development. The generative capacity of an urban node is generally a function of the mix of land uses that it supports and its position in the accessibility grid (see table 4.1). The role and function of urban nodes are differentiated in terms of scale (metropolitan, sub metropolitan, district, local) based upon its structural position within the accessibility grid and the intensity and mix of land use it supports.

Civic precincts

Social facilities and public institutions should be clustered in civic precincts, at points of highest accessibility (the intersections of the grid). The hierarchy of the civic precincts will be determined by the hierarchy of the accessibility grid (see Table 4.1). The civic precincts that are of citywide significance are generally located at the intersections of the primary grid, such as Bellville and Wynberg. The civic precinct should be a focus of public investment, and will create opportunities for private-sector investment in commercial, mixed-use and higher-density residential development. From a spatial structuring perspective, civic precincts will therefore be closely associated with urban nodes.

31 City of Cape Town (2010) Analysis of the Cape Town Spatial Economy (Draft).

4.6 Urban growth management informants

The spatial growth of the city will be managed through the use of development edges, and the identification of the future growth direction of the city. Two types of development edges will be used to manage urban development: the Urban Edge and the Coastal Edge.

The Urban Edge is a medium- to long-term edge line, where the line has been demarcated in such a position as to phase urban growth appropriately, or to protect natural resources. Spatial growth in the medium term (10–15 years) should be prioritised within the Urban Edge. In the longer term (15–50 years), the City will need to provide more undeveloped land for urban development, and the edge line will be adjusted on the basis of the city's growth direction(s) (see figure 4.10).

The Coastal Edge has been established to avoid hazards and mitigate natural disasters, protect coastal resources and ecological processes, and maintain the coastline as a public amenity (see figure 4.11).

The growth directions indicate the location of large-scale future urban development opportunities. The identification of the north-eastern and north-western city growth directions is informed by the scale of land suitable for urban development within the municipal boundary, based on topography, biodiversity and natural resources, valuable agricultural areas, heritage sites, cultural features and significant landscapes (see figure 4.12).

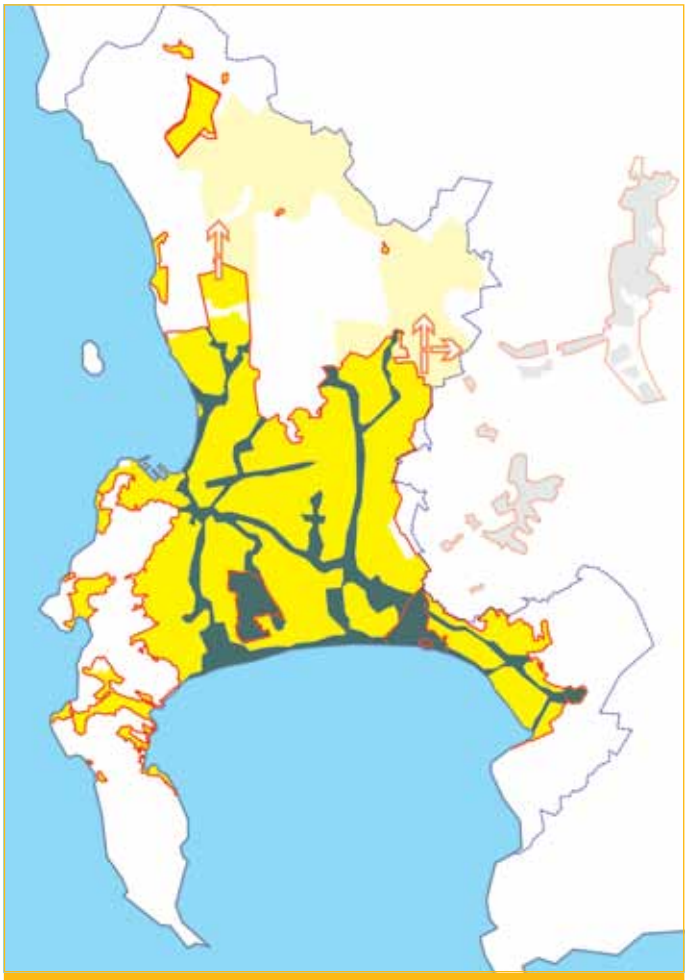


Figure 4.12: Conceptual representation of Cape Town's development edges and growth direction(s)



Figure 4.10 Illustrates the urban edge concept

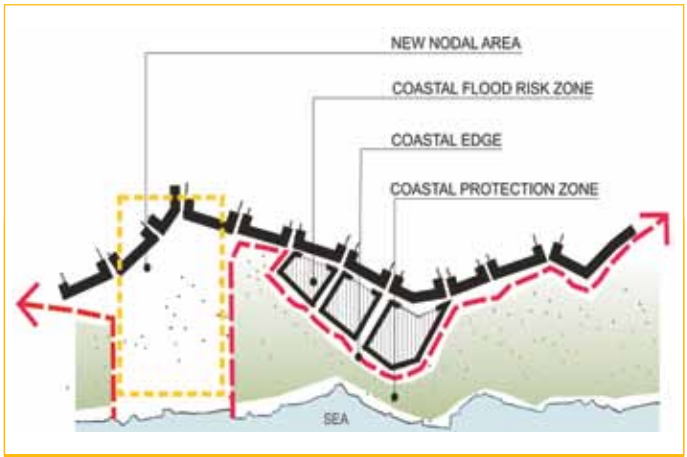


Figure 4.11 Illustrates the coastal edge concept

4.7 Destination places

A destination place is a node, landmark or location that forms a significant point or area of attraction, and is part of the unique identity of Cape Town. High-order destinations are very well-known public places, while at a local level, destination places can include public spaces such as squares, parks and sports facilities.

Table 4.2: Types of destination places

DESTINATION PLACE	EXAMPLES
Nature-based	Table Mountain, Cape Point, Tygerberg Hills,
Built/heritage-based	Kalk Bay Harbour, Winelands, V&A Waterfront
Coastal-based	Strandfontein, Tableview, Gordon's Bay
Special cultural landscape	Constantia, Durbanville, Somerset West

A graphic illustration of some of the city's destination places is provided in Figures 4.14 and 4.15.

4.8 Synthesis: Conceptual framework

The conceptual framework combines the structural elements discussed in this chapter and provides a long term (50 year) growth vision of the conceptual spatial structure for Cape Town (see Map 4.1). The conceptual framework is included for illustrative purposes, notionally indicating how the city will relate to its hinterland and surrounding system of towns. It is not considered possible to accurately forecast long-term growth and development patterns due to the high levels of uncertainty regarding the pace of growth and impacts of climate change, peak oil and potential resource scarcity. The city's growth directions are therefore indicated notionally in the form of arrows.



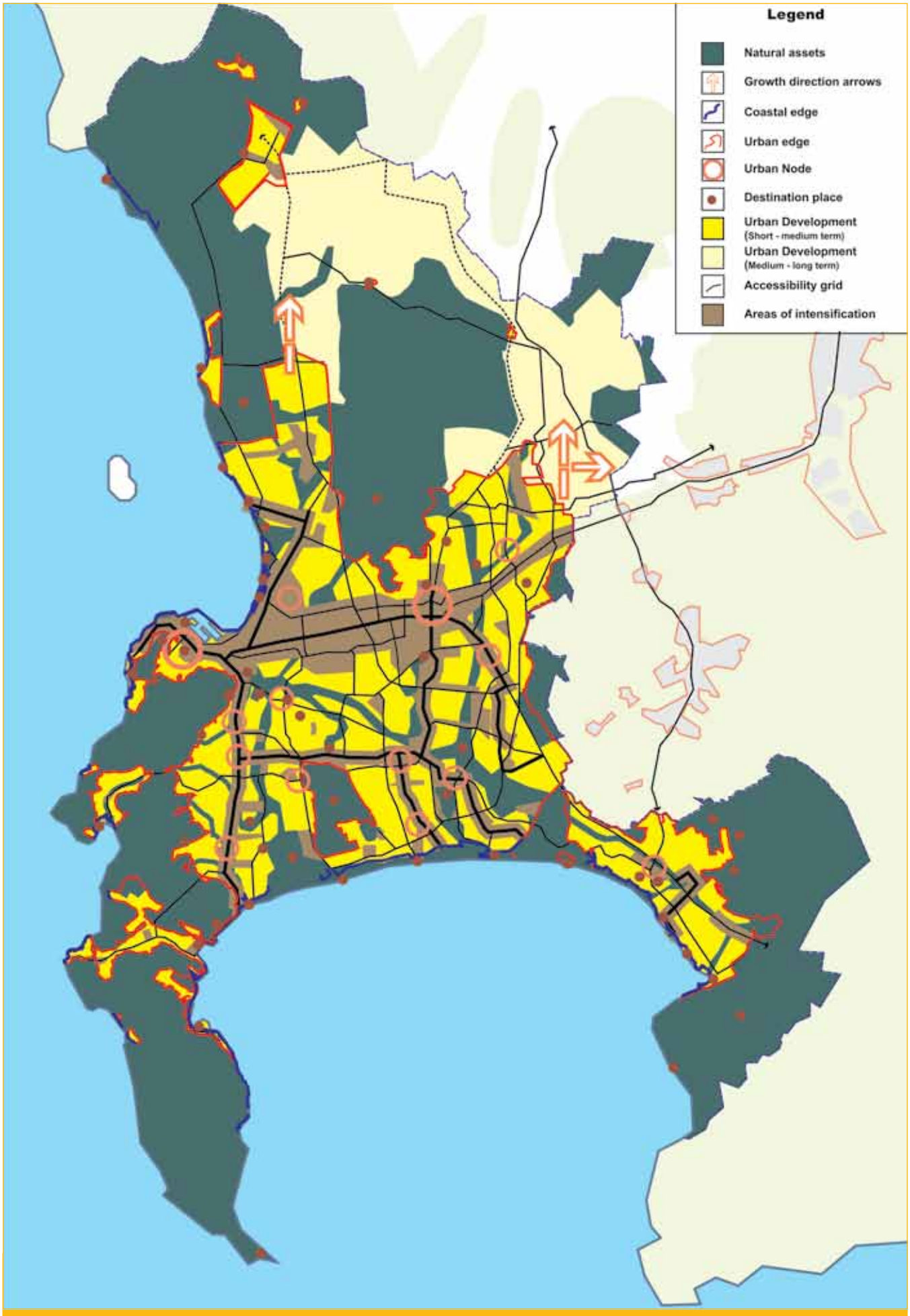
Figure 4.13: Conceptual representation of Cape Town's destination places



Figure 4.14: Durbanville winelands



Figure 4.15: False Bay coastal node



Map 4.1: Conceptual development framework

5 STRATEGIES, POLICY STATEMENTS AND POLICY GUIDELINES

This chapter establishes strategies, policy statements and policy guidelines that are intended to ensure that land use is managed consistently in line with the City's 2040 vision and spatial goals, and contributes to the achievement of the long-term metropolitan spatial structure.

The following key strategies have been identified:

Key Strategy 1: Plan for employment, and improve access to economic opportunities

Key Strategy 2: Manage urban growth, and create a balance between urban development and environmental protection

Key Strategy 3: Build an inclusive, integrated, vibrant city

The key strategies, together with the spatial structuring elements outlined in Chapter 4, will guide the preparation of sector plans, lower-order spatial plans, detailed policies, guidelines and implementation plans, and will be used to assess development applications. The policy guidelines will also be used by PGWC to assess appeals lodged in terms of section 44 of LUPO against decisions taken by the City. Property developers should therefore take the key strategies, policies and policy guidelines into account when submitting development applications, while public-sector decision-makers should be guided by them when considering such applications.

The key strategies are summarised below, followed by a detailed explanation of each of the substrategies and policies informing each key strategy.

As indicated in section 1.4 of this report, the statutory components of the CTSDF in terms of section 4(6) of LUPO and section 34 of MSA includethe following:

(1) Chapter 5: Strategies, Policy Statements and Policy Guidelines (see highlighted columns only);
(2) Chapter 6: The Cape Town Spatial Development Framework and accompanying Map 6.1: The Cape Town SDF

A request for an amendment of the CTSDF will therefore only relate to cases in which the competent authority deems that there is a conflict between a development proposal and the statutory components of the CTSDF (refer points (1) and (2) above). The other maps, figures and text in the CTSDF are included for illustrative purposes, and are intended to broaden the general interpretation of the CTSDF and act as informants to the interpretation of the statutory components of the CTSDF. The preparation of spatial plans and the assessment of development applications must therefore be guided by due consideration of these informants when interpreting the statutory components of the CTSDF.

Until the CTSDF is updated, any relevant plans, policies and legislation that have been updated, replaced or superseded need to be considered to aid the interpretation of the CTSDF strategies, policies and policy guidelines.

5.1 Key strategy 1: Plan for employment, and improve access to economic opportunities

The City will plan for employment and support economic growth by responding appropriately to the spatial needs and requirements of the economic sectors that are attracted to and function within Cape Town. Land use policies, mechanisms and economic incentives will be introduced to promote shared, inclusive economic growth. To correct spatial imbalances, the City will support employment generating development in locations accessible to areas such as the Metro Southeast and Atlantis. The City will also use public investment and public interventions to generate market opportunities for investment and job creation in these areas.

Perhaps most importantly, the City is prioritising investment in the improvement of its public transport systems and transport linkages, in order to facilitate more convenient and affordable access to employment opportunities, natural resources and social amenities. In support of these investments, the CTSDF has adopted an integrated approach towards land use, economic development and transport planning.

Economic development (both formal and informal) and higher-density forms of residential development will be encouraged to locate in areas well served by public transport. This will increase the efficiency of the city's public transport systems, and ensure that the city's opportunities become more accessible.

Lastly, recognising the importance of regional, national and international connectivity, the City will engage with the relevant authorities to ensure that the city's function within the Western Cape is strengthened through sustained investment in strategic infrastructure such as Cape Town's airport, port, transport and logistics systems and the installation of broadband networks.

The substrategies and land use policies that will be used to plan for employment and improve access to economic opportunities are outlined below.

SUBSTRATEGY	POLICY NO.	POLICY STATEMENT
Promote inclusive, shared economic growth and development	P1	Maintain and enhance the features of Cape Town that attract investors, visitors and skilled labour
	P2	Support investors through improved information, cross-sectoral planning and removal of red tape
	P3	Introduce land use policies and mechanisms that will support the development of small business (both informal and formal)
	P4	Encourage area specialisation and the development of a diverse, mutually supportive system of economic areas
	P5	Encourage the use of available economic incentives
	P6	Promote regional economic planning
Address spatial economic imbalances	P7	Unlock employment-generating opportunities within the Metro Southeast and Atlantis
	P8	Support private-sector development initiatives in locations that are easily accessible from the Metro Southeast
	P9	Improve public transport links between the Metro Southeast and the main economic nodes of the city
Establish an integrated, city-wide public transport system that supports the accessibility grid	P10	Create a hierarchy of integrated public transport services related to the accessibility grid
	P11	Ensure that new urban development is supported by appropriate public transport infrastructure and services
	P12	Lobby for the introduction and/or expansion of passenger rail services
	P13	Include walking and cycling as essential components of land use planning
	P14	Introduce parking policies to encourage use of the most context-specific and appropriate modal travel choice
Integrate land use, economic and transport planning	P15	Reinforce and enhance metropolitan development corridors
	P16	Encourage medium to higher-density forms of urban development to locate on or adjacent to activity routes, development routes and activity streets
Support the rationalisation, upgrade and/or development of economic gateways, and manage land uses around them appropriately	P17	Support the development of an integrated system of airports and appropriate surrounding land uses
	P18	Create and manage a functional interface between ports/harbours and their surrounding areas

5.1.1 Promote inclusive, shared economic growth and development

PROMOTE INCLUSIVE, SHARED ECONOMIC GROWTH AND DEVELOPMENT			
POLICY STATEMENT	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS. / POLICIES
Policy 1 Maintain and enhance the features of Cape Town that attract investors, visitors and skilled labour	Support the positioning of Cape Town as a global innovation and creativity centre, and the economic vision as contained in the City's Economic Development Strategy. Cape Town's land use management practices should ensure that the city's inherent economic opportunities are protected and enhanced (i.e. the scenic beauty and attractive built and natural environment of the city). In addition, the City should ensure that strategic economic infrastructure is in place; tourist attractions are protected and enhanced, and that the development of, and synergy between, high-quality schools, universities and other institutions of higher learning are appropriately supported.	P1.1 Protect and enhance Cape Town's scenic beauty, coastline, biological diversity and other natural assets. P1.2 Protect and enhance Cape Town's heritage, cultural and tourism assets.	• National Environmental Management Act (No 107 of 1998) • National Environmental Management: Biodiversity Act (No 10 of 2004) • National Heritage Resources Act (No 25 of 1999) • City's Economic Development Strategy (draft 2011) • City's Cultural Heritage Strategy (2005) • City's Tourism Development Framework (2005) • City's Integrated Metropolitan Environmental Policy (2001)
Policy 2 Support investors through improved information, cross-sectoral planning and removal of red tape	The City will facilitate private investment by: • providing improved strategic information and planning; • establishing partnerships with the private sector and other economic agencies; • proactively supporting the development of prioritised economic areas; and • supporting the roll-out of broadband technology and promoting the use of this technology. Specific action(s) • Prepare and regularly update an Economic Areas Plan (EA Plan) (see Table 5.1). • Streamline land use planning processes, including integration with environmental and heritage processes / improve support and advice related to land-use management policies and processing of / procedures for development applications.		• City's Economic Areas Plan (to be prepared) • City's Economic Development Strategy (draft 2011)
Policy 3 Introduce land use policies and mechanisms that will support the development of small businesses (both informal and formal)	The City will support the development of small businesses (both formal and informal) by: • introducing appropriate land use management policies and mechanisms; • developing policy and design guidelines for large commercial developments that support the development of small businesses; • ensuring that sufficient, well-located and appropriately designed formal and informal trading facilities are provided in formal economic areas as well as other suitable public assembly points, such as transport interchanges, public spaces, parking areas and road reserves (where appropriate); and • ensuring the availability of an appropriate range of well-priced City-owned land (through lease or sale) for informal and small business use.	P3.1 Encourage large commercial developments to: • make provision for trading spaces for small businesses (formal and informal); • consider a mixed package of land use rights to leverage the provision of informal trading space and facilities in private developments; and • establish a functional and accessible, pedestrian-friendly interface between formal and informal activities. P3.2 Local plans and urban upgrading initiatives in commercial areas should be encouraged to accommodate the needs of the informal sector i.e. through appropriate urban design.	• City's Economic Development Strategy (draft 2011) • City's Informal Trading Policy and Management Framework (2004) • City's Informal Trading Bylaw (2009)

Note: The date of endorsement/approval of City policies has been used rather than the date of their production, and legislation and policies referred to in the CTSDF will be superseded by future revisions and updates.

PROMOTE INCLUSIVE, SHARED ECONOMIC GROWTH AND DEVELOPMENT			
POLICY STATEMENT	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS. / POLICIES
Policy 4 Encourage area specialisation and the development of a diverse, mutually supportive system of economic areas	The City will recognise the importance of providing a range of economic environments, and support the development of differentiated economic areas performing specialised (and not necessarily competing) roles by: • supporting the further intensification of business services, financial, information and technology, office and retail functions in Bellville CBD / Tygervalley and prioritising the revitalisation of the Voortrekker Road area; • supporting the development of a Bellville improvement district; • planning for sustainable growth of the Cape Town CBD within the limits presented by its location and the assets and resources that make it an attractive investment location; • supporting the clustering of economic sectors, such as tourism, finance and business services, conferencing and information and communications technologies in the Cape Town CBD, and creative industries in the central city's 'east city' precinct; and • encouraging the development of submetro and district urban nodes as high-order retail and service areas.	P4.1 Encourage land use intensification within metropolitan, sub-metropolitan, district and local nodes in line with applicable policies, the relevant zoning scheme and the District SDPs.	• City's Densification Policy (draft 2010) • City's Economic Areas Plan (to be prepared)
Policy 5 Encourage the use of available economic incentives	The City will facilitate the effective use of available economic incentives by: • Expanding Urban Development Zone (UDZ) areas in line with national policy; • Investigating methods of fast tracking development applications located within UDZs; • directing development towards UDZ areas; • monitoring the use of UDZ incentives; • ensuring awareness of economic incentives; • investigating the feasibility for the introduction of other spatially-based incentive schemes; and • supporting the establishment of an Industrial Development Zone (IDZ) in the region. Specific action(s) • Expand the Urban Development Zone and actively promote the incentive.	P5.1 Support appropriate development in the UDZ areas, and encourage private-sector developers to utilise the UDZ tax incentive.	• Income Tax Act (No 58 of 1962) • Revenues Laws Amendment Act (No 45 of 2003)
Policy 6 Promote regional economic planning	The City will proactively support initiatives aimed at enhancing the economic competitiveness of the city region by engaging with PGWC, neighbouring municipalities, parastatals and civic organisations on issues of cross border significance including: • coordinating major regional transport and economic infrastructure; • protecting regional assets including agricultural land, cultural landscapes, tourism attractions and biodiversity areas; • marketing and area promotion; and • lobbying National Government on regional issues, including infrastructural investment. Specific action(s) • Ensure that appropriate institutional structures are in place to align cross-border economic development strategies and investment plans.		

Note: The date of endorsement/approval of City policies has been used rather than the date of their production, and legislation and policies referred to in the CTSDF will be superseded by future revisions and updates.

Table 5.1: Guidelines for the preparation of an Economic Areas Plan

The Economic Areas Plan (EA Plan) should provide strategic information on economic areas where commercial and industrial activities occur at significant scale. It should:

- identify the characteristics of significant economic areas (type of activities, development dynamics/trends, level of development, and scale of operation);
- identify the management issues and principles related to each economic area in terms of development dynamics, infrastructure capacity issues and other urban planning considerations;
- assess which areas can best accommodate the city's future growth sectors;
- identify business support mechanisms to encourage economic growth and development (land use measures, financial mechanisms and procedural improvements);
- enhance opportunities for economic specialisation by determining industry-specific infrastructure requirements; and
- prioritise public intervention and investment.

5.1.2 Address spatial economic imbalances

ADDRESS SPATIAL ECONOMIC IMBALANCES			
POLICY STATEMENT	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS. / POLICIES
Policy 7 **Unlock employment-generating opportunities within the Metro Southeast and Atlantis**	The City will use public investment and public interventions to generate market opportunities for investment and job creation to select locations in the Metro Southeast. To be effective, a limited number of locations will be targeted for coordinated public intervention programmes comprising of: • increased security; • area management and maintenance; • infrastructural upgrades; and • landscaping and other improvements to the physical environment. The City will support the: • design and implementation of local area economic development programmes initiated by the City, NGOs and the private sector; and • implementation of approved urban renewal programmes. **Some of the priority areas are:** • Khayelitsha CBD; • Mitchells Plain town centre; • Philippi node; • Philippi industrial area; • Atlantis town centre; and • Atlantis industrial area. **Some of the priority coastal nodes are:** • Monwabisi; • Kapteinsklip; and • Strandfontein • Silverstroomstrand. (See Map 5.2)	P7.1 Support economic development, and the development of public facilities, institutions, government and non-governmental organisation (NGO) offices in prioritised urban nodes and industrial areas (where appropriate). P7.2 Ensure that informal-sector and small businesses are not excluded from formal economic development. P7.3 Support mixed-use development in proposed coastal nodes, where appropriate.	

Note: The date of endorsement/approval of City policies has been used rather than the date of their production, and legislation and policies referred to in the CTSDF will be superseded by future revisions and updates.

ADDRESS SPATIAL ECONOMIC IMBALANCES			
POLICY STATEMENT	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS. / POLICIES
Policy 8 Support private-sector development initiatives in locations that are easily accessible from the Metro Southeast	The City will encourage employment-generating opportunities in locations accessible to the Metro Southeast, through the sale/lease of land, and land use and procedural measures. Some of the priority areas are: • the Belcon site; • areas surrounding CTIA; • Bellville CBD; • Athlone CBD; • Gatesville; • Kenilworth; • Vanguard Drive/N7 (south of the N1); • Macassar (inside of the urban edge); • Heartlands; and • Symphony Way/Modderdam. (See Map 5.2)	P8.1 Support mixed-use development on portions of the Belcon site that are not required for freight logistics, transfers and distribution-related uses, to ensure the optimum use of the Belcon site. P8.2 Encourage land uses with direct economic interdependencies/relations to the CTIA, to locate in close proximity to the CTIA to support the creation of a logistics/industrial node (where appropriate). P8.3 Encourage the intensification of land uses and urban renewal in the Bellville CBD. P8.4 Recognise economic opportunities along Vanguard Drive/N7 south of the N1, while maintaining the mobility function of this route. P8.5 Support the development of employment-generating land uses on suitable land adjacent to the N2 in the Macassar subregion (inside of the urban edge), and on the Heartlands (AECI) site in the Strand.	
Policy 9 Improve public transport links between the Metro Southeast and the main economic nodes of the city	The City will improve transport linkages and shorten commuting times between the Metro Southeast and main employment areas by: • lobbying the Passenger Rail Agency of South Africa (PRASA) to expand and improve the frequency and quality of rail-based transport; • lobbying for Integrated Rapid Transit (IRT) services to be prioritised from the Metro Southeast to Bellville; and • lobbying for the improvement of transport linkages between the Metro Southeast and Southern Suburbs, including Landsdowne/ Wetton Road. Specific action(s) • Engage with the relevant authorities to prioritise between passenger rail and IRT public transport services.		• City's Integrated Transport Plan 2006-2011 and Review (draft 2011) • City's Rail Framework (draft 2011) • Metrorail Western Cape Regional Rail Plan Update (draft 2009) • City's Integrated Rapid Transit Business Plan for Phase 1A (2010)

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5.1.3 Establish an integrated, citywide public transport system that supports the accessibility grid

ESTABLISH AN INTEGRATED, CITYWIDE PUBLIC TRANSPORT SYSTEM THAT SUPPORTS THE ACCESSIBILITY GRID			
POLICY STATEMENT	**WHAT THIS MEANS/REQUIRES**	**POLICY GUIDELINES**	**RELATED LEGIS. / POLICIES**
Policy 10 **Create a hierarchy of integrated public transport services related to the accessibility grid**	An integrated public transport network (IPTN) should be established across the city, comprising a hierarchy of public transport services. The IPTN should place over 85% of the population within 1 km of a high-quality public transport system comprising of: • a rail service that provides a high-volume transit service; • a trunk service provided by articulated and standard buses on dedicated and semi-dedicated right-of-way infrastructure that offers an 18-hour frequent and rapid service; • a community (feeder and distribution) service provided by standard buses and smaller vehicles, which feed into the rapid bus and rail service; and • pedestrian and cycle lanes along public transport routes and around public transport stops, stations and interchanges to facilitate safe and convenient access to public transport services. The City will support the IPTN with appropriate land use policies and strategies by: • managing the demand for travel through the introduction of voluntary, regulatory and pricing mechanisms; • routing public transport services according to the public transport route alignment spatial planning principles (see Table 5.2); • ensuring safe and convenient movement between modes at transport interchanges; • promoting the provision of park and ride and bicycle storage facilities linked to public transport interchanges; and • introducing and maintaining quality landscaped public spaces and facilities in IPTN reserves and on adjacent land, at a standard that is attractive, safe and secure for users.	P10.1 Regulate land uses in a manner that integrates and supports the IPTN, to maximise utilisation of the network and minimise travel distance and time. P10.2 Encourage land use intensification and an appropriate mix of land uses to develop: • along identified activity routes, development routes and activity streets; • at identified nodes; • at key intersections, stations and modal interchanges, especially where opportunities for commercial and other employment-generating land uses exist; in line with applicable policies, the relevant zoning scheme and the District SDPs. P10.3 Consider reductions in parking requirements in areas deemed to be well served by public transport in line with applicable policies, the relevant zoning scheme and the District SDPs.	• National Land Transport Act (No 5 of 2009) • National Public Transport Strategy and Action Plan (2007) • Western Cape Provincial Land Transport Framework (draft 2011) • City's Integrated Transport Plan 2006-2011 and Review (draft 2011) • City's Rail Framework (draft 2011) • Metrorail Western Cape Regional Rail Plan Update (draft 2009) • City's Integrated Rapid Transit Business Plan for Phase 1A (2010) • City's Non-Motorised Transport Policy and Strategy (2005) • City's Densification Policy (draft 2010) • City's Parking Policy (draft 2011) • City's Travel Demand Management Strategy (2006)
Policy 11 **Ensure that new urban development is supported by appropriate public transport infrastructure and services**	The City should ensure that: • a proactive planning process is undertaken to manage urban growth and coordinate urban expansion with public transport services/ improvements that are integrated with existing development areas; and • the provision of and access to public transport is adequately taken into consideration in the assessment of development applications.	P11.1 Consider the ability of development layouts to facilitate public transport provision, and encourage road structures that provide logical and accessible public transport routes. P11.2 The availability of adequate public transport services is an important consideration in the assessment of development applications. P11.3 When assessing development applications, ensure that the form and scale of land use responds appropriately (in terms of density and land use mix) to existing and proposed public transport routes and station locations.	• City's Integrated Transport Plan 2006-2011 and Review (draft 2011)

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Table 5.2: Public transport route alignment: Spatial planning principles

The following spatial planning considerations should inform public transport routing alignments to ensure that maximum development intensity can be achieved along identified routes and around selected stations.

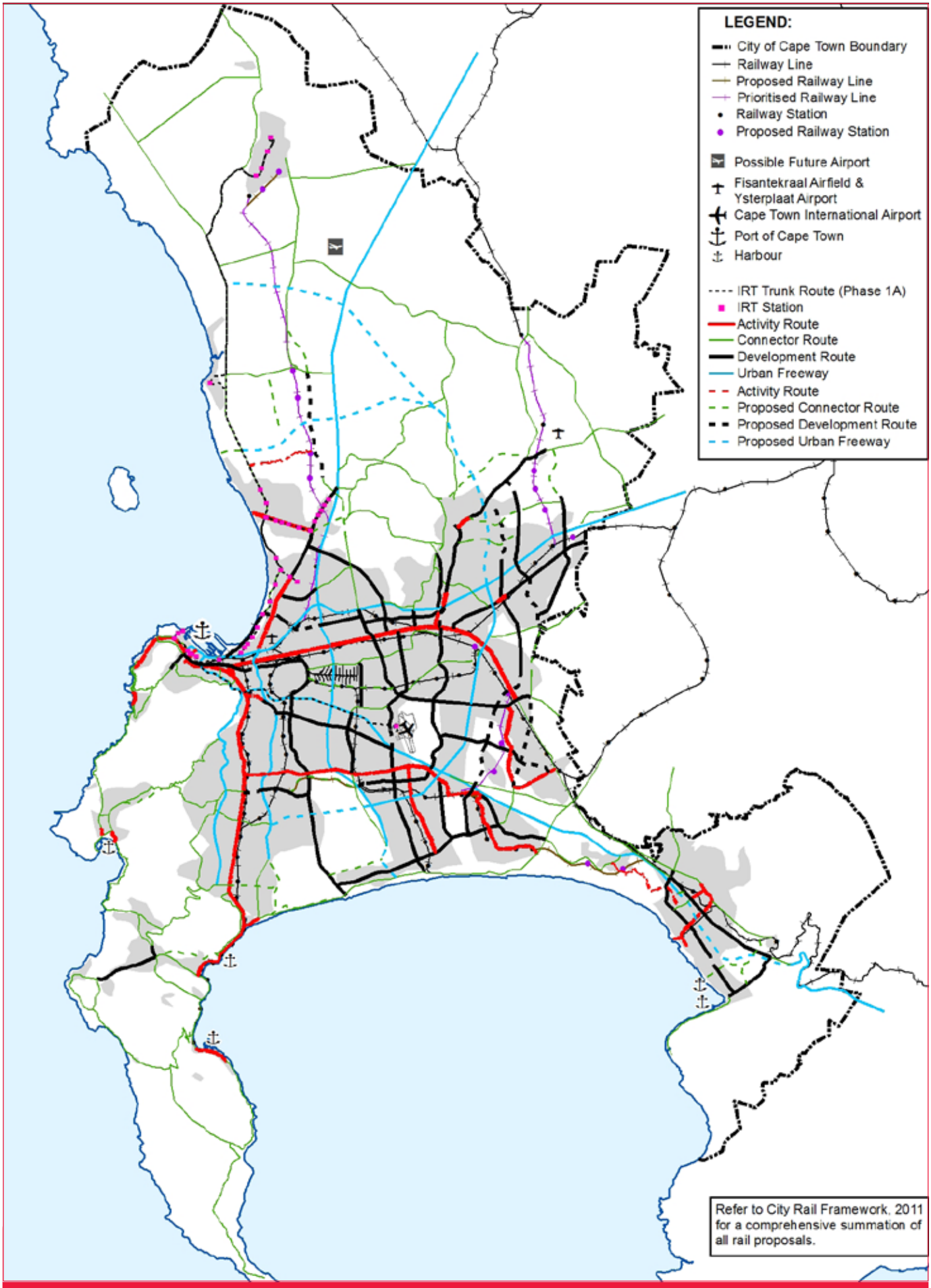
1. Ensure consistency with spatial planning policy.
2. Ensure that the land use potential along public transport routes can be maximised in terms of residential density and mixed-use intensification.
3. Take long-term growth potential into account when determining short to medium-term public transport routes.
4. Assess public transport route potential for city restructuring.

Based on these spatial planning principles, public transport services should:

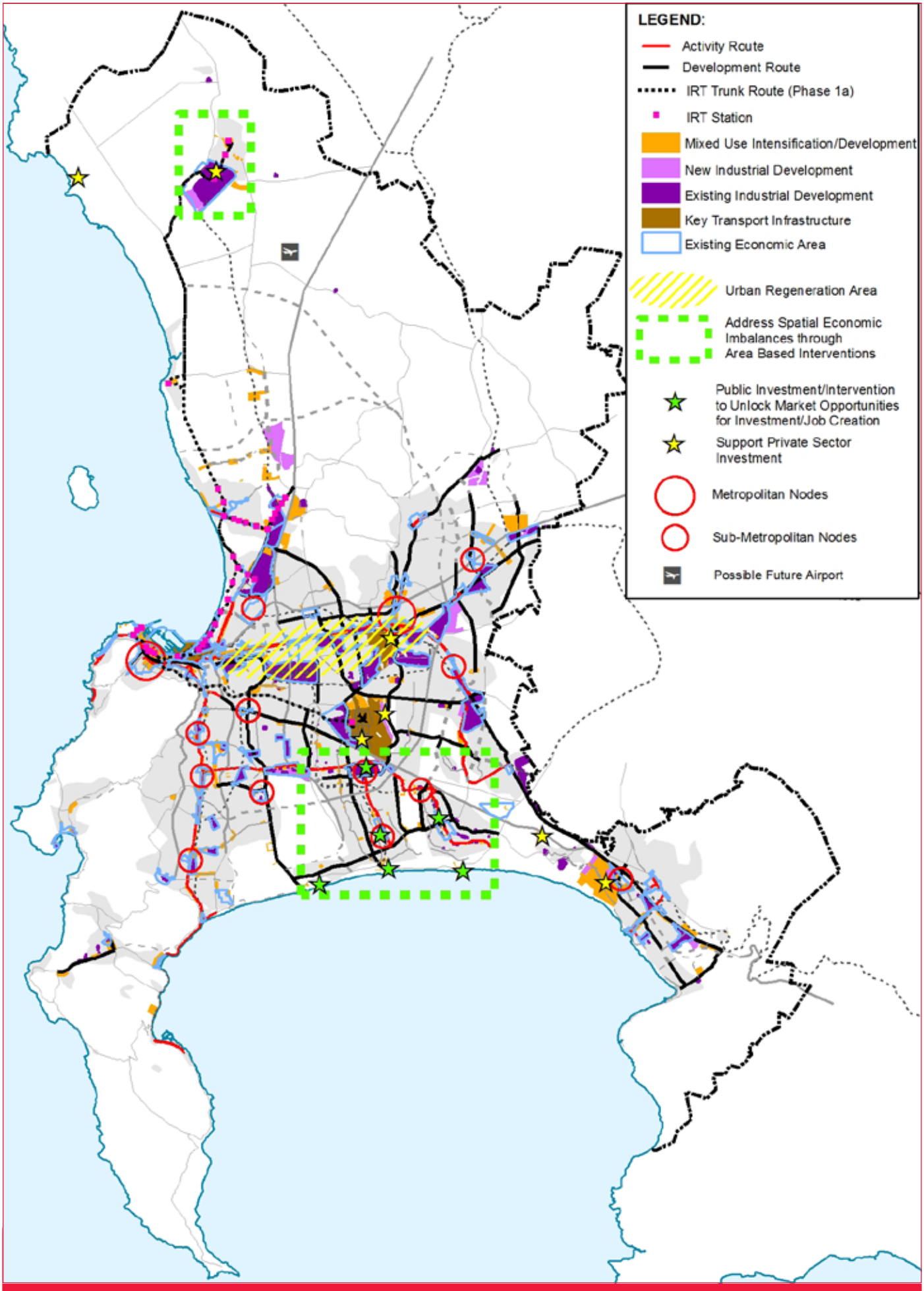
- reinforce the city's envisaged long-term spatial structure, and contribute towards establishing a multidirectional, grid-based movement system;
- accommodate multi-directional origin-to-destination travel patterns; and facilitate efficient transportation between different economic locations/nodes in the city;
- be used as a tool to restructure the city and integrate previously disadvantaged areas by improving access to economic areas;
- consider the ability of land uses to respond to the flows/opportunities created along public transport routes and at identified station locations;
- reinforce/complement existing nodal and corridor development along and adjacent to development routes, activity routes and activity streets, where the public transport service is fulfilling an accessibility function; and
- take a long-term perspective in transport modelling scenarios, and consider growth projections for identified new development areas, especially in the city's growth path.

ESTABLISH AN INTEGRATED, CITYWIDE PUBLIC TRANSPORT SYSTEM THAT SUPPORTS THE ACCESSIBILITY GRID			
POLICY STATEMENT	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS. / POLICIES
Policy 12 Lobby for the introduction and/ or expansion of passenger rail services	New passenger rail services should be introduced and/or existing services expanded as passenger volumes increase. Prioritised rail investments include: • a new passenger rail link from Khayelitsha via Blue Downs to Kuils River; • an improved passenger service on the Malmesbury railway line, with services between Fisantekraal and Kraaifontein as the first phase; and • a new passenger service on the Atlantis railway line, with services between Du Noon and Cape Town as the first phase. (See Map 5.1) Specific action(s) • The City will engage with PRASA to prioritise improvements to the passenger rail service.		• City's Integrated Transport Plan 2006-2011 and Review (draft 2011) • City's Rail Framework (draft 2011) • Metrorail Western Cape Regional Rail Plan Update (draft 2009)

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Map 5.1: Route designation: Land use functionality



Map 5.2: Economic activity

Policy 13 Include walking and cycling as essential components of land use planning	The City will make walking and cycling in Cape Town an attractive modal choice by ensuring that safe and well maintained NMT infrastructure and facilities are provided.	P13.1 When assessing development applications, NMT infrastructure should be considered as an essential component of the IPTN, and prioritised in the following locations: • along routes with high pedestrian and cycle volumes; • around public transport interchanges (bus and rail) and public facilities, such as schools, clinics, hospitals and parks; • along activity routes and activity streets, along development routes, in civic precincts, and in urban and coastal nodes; and • where there are sufficiently high pedestrian volumes to warrant the closure of roads, and the creation of pedestrian zones on a permanent basis (such as St George's Mall), and on a temporary basis (such as the fan walk to Cape Town Stadium).	• City's Non-Motorised Transport Policy and Strategy (2005)
Policy 14 Introduce parking policies to encourage use of the most context-specific and appropriate modal travel choice	The City will introduce parking policies that: • address the provision, management, control, enforcement and pricing of parking; • set standards to influence vehicle usage to promote public transport; and • manage parking supply by introducing parking ratios based on the available modes of public transport (proximity, frequency, quality), spatial planning objectives (nodes, corridors, routes) and socio-economic characteristics (car ownership levels).	P14.1 Parking provision should be guided by the standards prescribed in the CTZS. Departures from the CTZS should be guided by the City's Parking Policy. P14.2 Consider reductions in parking requirements in urban nodes, mixed use areas, development corridors, activity routes, development routes, activity streets and other areas deemed to be well served by public transport in line with the relevant zoning scheme, the District SDPs and other applicable policies. P14.3 Encourage building design that provides a landscaped/active street level interface where the provision of ground floor parking cannot be avoided. P14.4 Exploit opportunities for underutilised parking areas to be used as park-and-ride facilities where accessible to public transport services. P14.5 Encourage the design of parking areas to be sufficiently flexible to allow for conversion of parking areas to alternative uses over time. P14.6 All parking areas and transport depots should comply with water-sensitive urban design (WSUD) principles.	• Cape Town Zoning Scheme (draft 2010) • City's Parking Policy (draft 2011) • City's Management of Urban Stormwater Impacts policy (2009)

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5.1.4 Integrate land use, economic and transport planning

INTEGRATE LAND USE, ECONOMIC AND TRANSPORT PLANNING			
POLICY STATEMENT	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS. / POLICIES
Policy 15 Reinforce and enhance metropolitan development corridors	The City will support the development of metropolitan development corridors by: • investigating land use, procedural and financial incentives; • unlocking the development potential of vacant and partially developed land through proactive rezoning and / or instituting processes required to remove restrictive conditions of title; • prioritising coordinated investment in public transport infrastructure (appropriate mode for trunk services, adequate community service and NMT) and operational capacity commensurate with the desired land use densities; and • increasing investor and property owner confidence in well-located but declining areas through: - improved urban management; - prioritising public investment in infrastructure, transport and the public environment; - identifying, designing and developing essential infrastructure and social amenities; and - creating an interlinked public open space system and enhancing the network of parks. (See Figures 4.7-4.9) Specific action(s) • Lobby for the initiation of a process to support / revitalise declining areas of the urban core corridor, including Bellville CBD, Parow, Maitland, Epping. • Lobby the relevant authorities to prioritise investment in public transport services to support the eastern corridor between Mitchells Plain / Khayelitsha and Bellville.	P15.1 Support the intensification of land uses in appropriate locations along metropolitan development corridors in line with the relevant zoning scheme, the District SDPs and other applicable policies. P15.2 Appropriately support trip attracting and trip generating land uses along development corridors to encourage multidirectional movement patterns. P15.3 Consider reductions in parking requirements in line with the relevant zoning scheme, the District SDPs and other applicable policies.	• Western Cape Road Access Guidelines (2001) • City's Road Network Hierarchical Classification (2010) • City's Densification Policy (draft 2010) • City's Parking Policy (draft 2011) • City's Economic Areas Plan (to be prepared)
Policy 16 Encourage medium to higher-density forms of urban development to locate on or adjacent to activity routes, development routes and activity streets	The City will support the development of activity routes, development routes and activity streets. The route designations are intended to be recognised as an informant for land use planning and development in recognition of: • the higher levels of accessibility provided by the accessibility grid; • the land use distribution, mix and intensity along particular routes; and • the structural positioning of routes within the urban fabric and the perceived long term potential and general desirability for development along a particular route. (See Map 5.1 and Table 5.3) The City will encourage economic activity to locate in established economic areas, especially in identified nodes. The development of major new 'off grid' economic activities should be avoided.	P16.1 Encourage mixed land-use intensification on or adjacent to activity routes, development routes and activity streets and around nodes, high order stations and modal interchanges in line with the relevant zoning scheme, the District SDPs and other applicable policies. P16.2 Consider reductions in parking requirements in line with the relevant zoning scheme, the District SDPs and other applicable policies. P16.3 Discourage major economic development (such as district-metro scale retail centres and business complexes) that are not located on or immediately adjacent to activity routes, development routes and activity streets and outside of established urban nodes.	• Western Cape Road Access Guidelines (2001) • City's Road Network Hierarchical Classification (2010) • City's Densification Policy (draft 2010) • City's Parking Policy (draft 2011) • City's Economic Areas Plan (to be prepared)

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Table 5.3: Route designations

The route designation indicated on Map 5.1 does not replace the City's Hierarchical Road Network Classification system, nor is it intended to run in parallel as a duplicate classification system. Appendix C(ii) describes the relationship between the CTSDF route designations and the National Department of Transport, the PSDF and the City's hierachial road network classification system.

It is anticipated that the CTSDF route designation indicating land use functionality will encourage an appropriate level of development and more intense mixed land uses to locate on or adjacent to the accessibility grid. This will contribute towards establishing the thresholds required for sustainable and cost effective public transport. It is important to note that opportunities along routes can also be linked to parallel streets and side roads in line with applicable policies, the relevant zoning scheme, and district and local plans. Routes exhibit different characters, and do not represent a uniform mix and density of land uses along their length. It is for these reasons that the route designations are indicated as a conceptual designation on the CTSDF (Map 6.1).

5.1.5 Support the rationalisation, upgrade and/or development of economic gateways, and manage land uses around them appropriately

SUPPORT THE RATIONALISATION, UPGRADE AND/OR DEVELOPMENT OF ECONOMIC GATEWAYS, AND MANAGE LAND USES AROUND THEM APPROPRIATELY			
POLICY STATEMENT	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS. / POLICIES
Policy 17 Support the development of an integrated system of airports and appropriate surrounding land uses	Medium to long-term aviation planning will be guided by the following considerations: • an integrated system of airports should be developed to serve Cape Town's commercial and general aviation requirements; and • the metropolitan area requires an integrated airspace management approach. (See Map 5.1) Required engagements • National Department of Transport, Provincial Government of the Western Cape (DEA&DP, Department of Transport and Public Works), South African Civil Aviation Authority, Airports Company South Africa (ACSA), Air Traffic Navigation Services (ATNS) and the South African National Defence Force (SANDF).	P17.1 The CTIA will continue to provide the national and international aviation function to a limit that is determined by its impact on surrounding land uses (noise impacts) and the capacity of land-side support systems (road infrastructure, public transport infrastructure and service provision, utility services and stormwater management). P17.2 All general aviation from Fisantekraal and other general aviation sites in the greater Cape Town metropolitan area should be relocated to a more suitable location, possibly the proposed airport south of Atlantis. P17.3 Manage land uses around the site identified for the potential new/additional airport south of Atlantis on the assumption that it may be needed in the long term as a general and/or national and international civil aviation airport.	• National Land Transport Act (No 5 of 2009) • White Paper on National Policy on Airports and Airspace Management (1997) • National Airports Development Plan (draft 2007) • City's Integrated Transport Plan 2006-2011 and Review (draft 2011) • City's Tourism Development Framework (2005) • City's Economic Development Strategy (draft 2011)

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SUPPORT THE RATIONALISATION, UPGRADE AND/OR DEVELOPMENT OF ECONOMIC GATEWAYS, AND MANAGE LAND USES AROUND THEM APPROPRIATELY			
POLICY STATEMENT	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS. / POLICIES
Policy 18 Create and manage a functional interface between ports/ harbours and their surrounding areas	The City will: • engage with the National Ports Authority (NPA) about its long-term plans for the development of the Cape Town and Saldanha ports, and consider the economic, land use and transport implications this has for Cape Town and surrounding areas; • engage with other relevant authorities about the management of, and long-term planning for, harbours and ports to establish a shared view, and, collaborate on joint planning required to integrate land use, port, freight, rail and pipeline planning over the medium to long term; • encourage the increased use of rail for the transport of freight into and out of the Port of Cape Town to relieve the congestion and inefficiencies associated with road based freight; • identify and, where appropriate, retain sidings, sites and routes (both existing and potential), which could be critical for the movement of freight; and • engage with Transnet with respect to long-term planning for strategically owned sites, including, but not limited to, the Transnet marshalling yards (Belcon), Culemborg, and Kraaicon. Required engagements • National Department of Public Works, Transnet, Department of Environmental Affairs, SA Navy, and Victoria and Alfred Waterfront Specific action(s) • Assist the Department of Transport, Roads and Stormwater to prepare a freight management plan.	P18.1 Ensure that future development around the Port of Cape Town and the Belcon site is managed appropriately to avoid unnecessarily compromising freight logistics and distribution. P18.2 Encourage an appropriate interface to develop between the port and adjacent land uses, particularly on the Culemborg site.	• National Land Transport Act (No 5 of 2009) • National Ports Act (No 12 of 2005) • National Ports Development Plan (2003)

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5.2 Key strategy 2: Manage urban growth, and create a balance between urban development and environmental protection

The City will manage the future growth and development of Cape Town in a way that balances growth, human benefit and the environment, and addresses the impacts of climate change on livelihoods, urban infrastructure and biodiversity.

The CTSDF seeks to assist property developers to make informed investment decisions and develop in appropriate locations, by identifying the areas that are most suited to urban development, and those that should be avoided for environmental reasons or for the hazards or risks they create for residents. It highlights the importance of cross-sectoral forward planning and the spatial alignment of interventions, and provides broad guidelines for the phasing of the growth of the city. It recommends that cross-sectoral growth management plans such as the IDP and proposed 15-year Growth Management Plan be used to guide the city's growth and development, and provide information on the City's bulk infrastructure delivery plans.

To manage the urbanisation challenges and pressures facing Cape Town, the City plans to accommodate incremental responses to the need for secure tenure and housing, and to build bridges between informal and formal development processes.

Housing delivery approaches such as managed land settlement, site-and-service, starter housing, in situ upgrading of informal settlements, and the servicing and formalisation of front and backyard dwellings are to be supported where appropriate, and included in a single land use management system.

The CTSDF proposes that the future form of urban development should be more compact and that higher densities be encouraged in targeted locations in order to promote the more sustainable use of resources, support the development of a low-carbon city, and make more effective and efficient use of existing infrastructure, public transport systems, social facilities and amenities.

Lastly, it is advocated that development impacts on natural resources be appropriately managed. The biodiversity network, aquatic network and agricultural areas to be protected must be taken into consideration when planning for new development, and national biodiversity targets should be pursued. More efficient use needs to be made of non-renewable resources, and the protection and maintenance of existing surface water and groundwater resources and the sustainable sourcing and use of existing and future water supplies are critical. Alternative sources of energy also need to be investigated, and the City needs to encourage the use of green technology and the development of energy-efficient buildings.

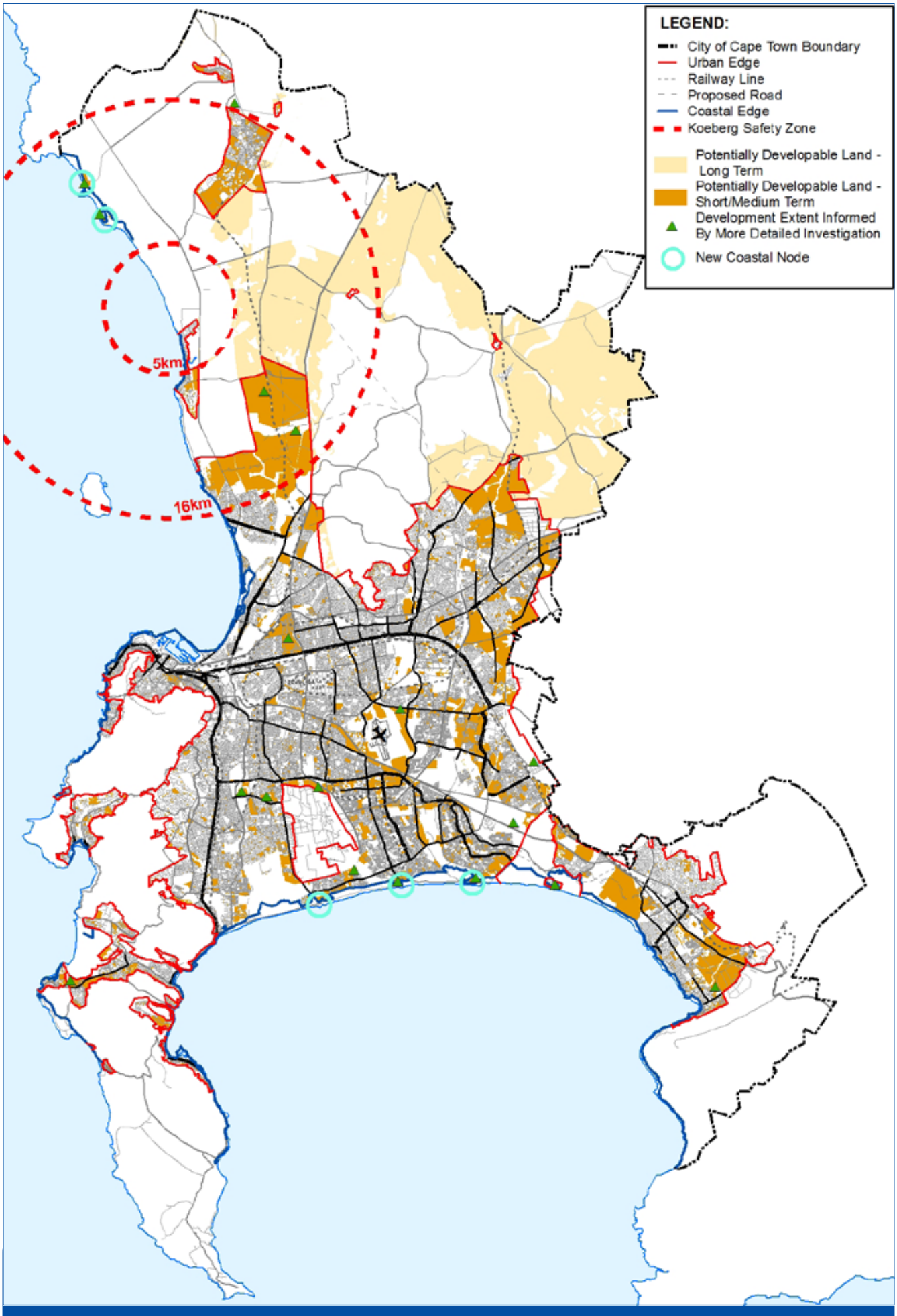
The substrategies and land use policy guidelines that will be used to manage urban growth and create a balance between urban development and environmental protection are outlined below.

SUBSTRATEGY	POLICY NO.	POLICY STATEMENT
Facilitate urban development	P19	Support property developers by identifying the locations potentially suited to urban development
	P20	Facilitate urban development and direct the phasing of urban growth though the deliberate and integrated use of planning, infrastructure provision, and the regulatory and fiscal authority of all spheres of government
Support incremental development processes	P21	Put in place a LUMS that supports a stepped approach to housing and tenure, and the development of a single property market
Encourage a more compact form of development	P22	Promote appropriate land use intensification
	P23	Contain the development footprint of the city, and protect natural, rural, urban and heritage assets with development edges: Urban and Coastal Edge
Appropriately protect the citizens of Cape Town from hazardous areas/activities	P24	Direct urban growth away from hazardous areas or activities
Appropriately manage urban development impacts on natural resources and critical biodiversity networks	P25	Increase efforts to protect and enhance biodiversity networks at all levels of government
	P26	Reduce the impact of urban development on river systems, wetlands, aquifers, and aquifer recharge areas and discharge areas
	P27	Manage urban development along the coast in a sustainable and precautionary manner
	P28	Protect valuable agricultural areas, existing farmed areas and horticultural areas from urban encroachment, and support urban agriculture
	P29	Adopt a proactive planning approach to mining resource management
Make efficient use of non-renewable resources	P30	Promote a culture of sustainable development and living
Protect and enhance the city's rural environment	P31	Prevent urban development from intruding into the rural environment
	P32	Support appropriate development and activities in rural areas, and in and around unique and culturally significant rural settlements
	P33	Rationalise and proactively manage smallholdings
	P34	Develop and manage rural gateways

5.2.1 Facilitate urban development

FACILITATE URBAN DEVELOPMENT			
POLICY STATEMENT	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS./POLICIES
Policy 19 Support property developers by identifying the locations potentially suited to urban development	Map 5.3 indicates the undeveloped/ partially developed areas potentially suited to urban development in the short to medium term, and areas towards which development could be directed in the longer term (15 to 50 years) if the need arises and the infrastructure is in place to sustain such growth. Private and public-sector developers need to note these locations when purchasing land and planning developments.		• National Environmental Management Act (No 107 of 1998) • National Heritage Resources Act (No 25 of 1999)
Policy 20 Facilitate urban development and direct the phasing of urban growth through the deliberate and integrated use of planning, infrastructure provision, and the regulatory and fiscal authority of all spheres of government	For growth to be directed and managed appropriately: • the phasing of urban development should be guided by: - the long-term CDS and CTSDF; - spatial planning and infrastructure imperatives and logics, as articulated in a medium-term cross-sectoral growth management plan (to be drafted) and 5-year IDP; - the City's capital budget prioritisation criteria; and - bulk take-up of land within the urban edge; • future urban expansion should be bulk infrastructure led within a set framework to address the shelter and tenure needs of the lower-income market, balanced by an appropriate mix of land uses and income groups to facilitate the creation of sustainable settlements and livelihoods; and • cross-sectoral growth management planning within the City and broader functional region must ensure that infrastructure planning and investment aligns with the agreed phasing of development. The appropriate institutional arrangements must be put in place to facilitate this. Specific action(s) • Prepare a 15-year Growth Management Plan to guide public investment in utility services, housing and economic and social development. • Put the appropriate institutional structure(s) in place to manage the city's growth and facilitate the alignment of cross border growth management strategies.	P20.1 Use Map 5.3 to help determine when it would be appropriate to develop a particular area. P20.2 Urban growth in Cape Town should be guided as follows: • in the short term (<5 years), the outward expansion of the existing urban footprint should be restricted to address existing infrastructure capacity constraints and current maintenance challenges; • in the medium term (<15 years), new urban development should ideally take place within the existing urban edge; and • higher densities and a greater mix of land uses must be promoted in appropriate locations within the urban edge and be guided by the District SDP and local plans and the Cape Town Densification Policy (Draft 2010).	• Municipal Systems Act (No 32 of 2000) • City Development Strategy (draft 2010) • City's Cape Town Densification Policy (draft 2010) • City's Integrated Development Plans • City's 15-year growth management plan (to be drafted) • City's Cape Town Densification Policy (draft 2010)

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Map 5.3: Areas potentially suited to urban development

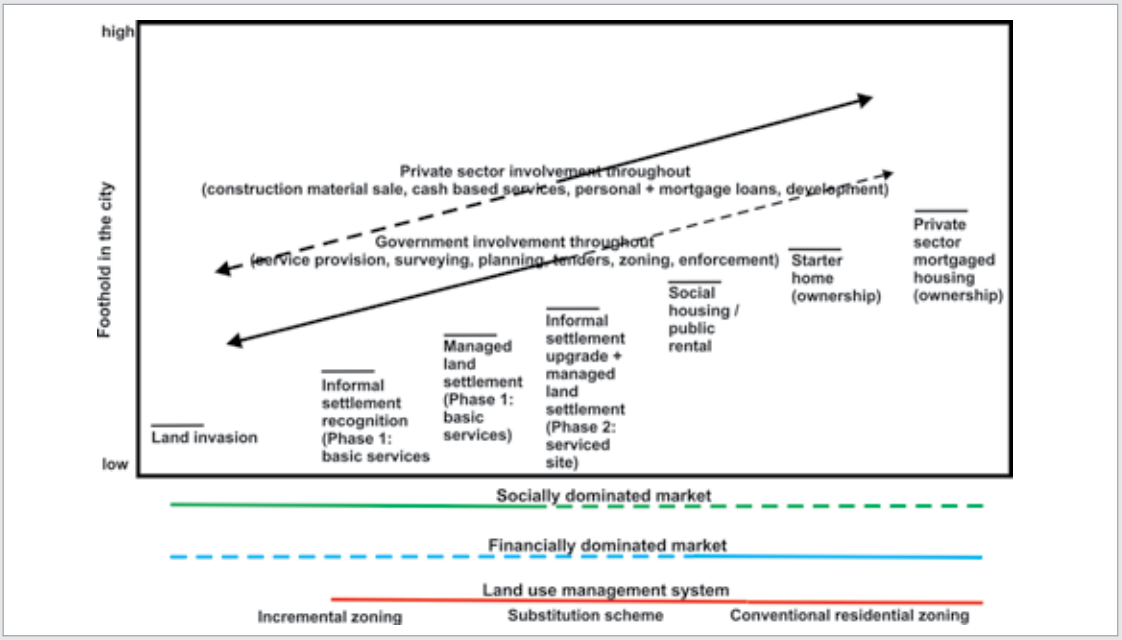
5.2.2 Support incremental development processes

SUPPORT INCREMENTAL DEVELOPMENT PROCESSES			
POLICY STATEMENT	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS. /POLICIES
Policy 21 Put in place a LUMS that supports a stepped approach to housing and tenure, and the development of a single property market	Given the scale of the challenges facing the city, it is recognised that creative formal and incremental development options that accommodate informal development are needed. The implications are that: • managed land settlement, site-and-service, starter housing and in situ upgrades of informal settlements are likely to become more prevalent; • the formalisation of front and backyard dwellings, where sustainable, will be required; and • the likely development of second dwellings should be taken into account when servicing new areas and positioning houses on individual erven. Specific action(s) • The City needs to develop a more in-depth understanding of the diverse formal and informal land markets (as illustrated in Table 5.4). • The City should lobby provincial and national departments responsible for planning law reform to apply the abovementioned approach in planning law reform processes.	P21.1 When assessing development applications related to incremental development, consideration should be given to how the layout/ development could be converted into a formal residential area. Examples include housing extensions and vehicle access and parking provisions.	• Cape Town Zoning Scheme (draft 2010)

Table 5.4: Diverse urban land markets

The incremental improvement of living conditions in informal settlements, site-and-service and starter housing schemes should be supported by a stepped tenure system and LUMS. This system should build bridges between informal and formal development processes, and create the conditions necessary for the poor to improve their living conditions incrementally and, over time, access mortgage finance from private-sector financial institutions. In addition, it should facilitate the improvement of informal/incremental residential areas, and make it possible for property owners in these areas to realise the formal market value of their properties.

The figure below identifies some of the critical 'rungs' (submarkets) on the housing and tenure ladder that need to be supported by a stepped LUMS. The design of a tenure system and LUMS that can accommodate these steps will require a more in-depth understanding of how the different submarkets operate, followed by the development of more nuanced policy interventions.



Source: Based on diagram prepared by Urban Land Mark (2007)

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5.2.3 Encourage a more compact form of development

ENCOURAGE A MORE COMPACT FORM OF DEVELOPMENT			
POLICY STATEMENT	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS. /POLICIES
Policy 22 Promote appropriate land use intensification	In line with the PSDF (2009), the City aims to achieve a minimum, average gross base density of 25 dwelling units/ha in the next 20–30 years, and will aim for a higher gross base density thereafter. The City will support land use intensification in all areas. However, importantly, a 'one size fits all' approach will not guide density decisions. Higher levels of densification will be encouraged at specific spatial locations. Small-scale incremental densification will be considered across the city, where appropriate and feasible in terms of infrastructure availability. The new CTZS must support all forms of land use intensification. Informal settlements and subsidised housing areas that are too densely settled to make their upgrade feasible may necessitate the relocation of some households to alternative sites and/ or the use of creative design and financing solutions.	P22.1 The intensification of all types of land uses, not just residential land uses, should be encouraged, and a better mix of land uses should be supported within the framework of P22.2 below. P22.2 The determination of the appropriate location, height, scale, form and orientation of a higher-density development in a particular location should be guided by the following: • generic considerations related to the suitability of the area for land use intensification, such as surrounding land use character, access to public transport, proximity to places of employment, services and community/ social facilities, proximity to public open space, and infrastructure availability (existing and planned); • the applicable policy frameworks, namely the CTSDF, District SDPs and local spatial plans, density plans, urban design and architectural guidelines; • the spatial locations targeted for different types of densification (see Table 5.5); and • contextual informants related to the development application and its immediate surroundings, such as the natural environment, land use, built and heritage character, sense of place, infrastructure availability and capacity, and socio-economic considerations, should determine the densities appropriate to the specific location. P22.3 Cape Town as a city is not defined by its urban or built skyline, and it is not intended for this to be the case in future. The mountain skylines and views of the sea are the defining elements that make Cape Town unique, and views of them must continue to be protected from inappropriate built form through, for instance, the application of the Tall Buildings Policy, when approved. P22.4 A variety of erf and dwelling sizes should be promoted within any one area. On smaller erven, the urban rather than suburban model of development should be encouraged. An urban design framework/plan should be required to guide the densification of larger properties, especially those greater than one hectare.	• National Heritage Resources Act (No 25 of 1999) • Provincial Spatial Development Framework (2009) • Cape Town Zoning Scheme (draft 2010) • City's Cape Town Densification Policy (draft 2010) • City's Tall Buildings Policy (draft 2011)

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Table 5.5: Areas/locations targeted for different types of densification

TYPE	AREAS TO BE TARGETED	SPECIFIC LOCATIONS
Incremental suburban	All single-residential zoned areas	All locations, as permitted by the zoning scheme
Affordable housing	Specific residential areas or parts thereof	Within areas of focused public-sector investment, such as subsidised housing areas more specifically, higher densities should be within areas related to spatial structuring elements
Spatial structuring elements	Development route	Targeted at appropriate points, namely: • points of direct access; • transport intersections/interchanges; • places of intense mixed-use development; and • next to/part of commercial complexes.
	Activity route	Along the route, especially at: • public transport stops/stations; • route intersections; • mixed-use areas; and • commercial nodes.
	Activity street	Along the route, especially at: • public transport stops/stations; • route intersections; • mixed-use areas; and • commercial nodes.
	Rail/IRT corridor	Land surrounding IRT/rail stations, especially prioritised rail stations
	Metropolitan and sub-metropolitan nodes	Generally within and abutting the defined node or business district, especially those areas that are of a mixed-use/multifunctional nature, radiating outwards from the most accessible point
	District and local urban nodes	Densification should be targeted within and abutting the identified economic areas (nodes, corridors, transport interchanges, employment areas, business/retail complexes)
	Metropolitan, district and local parks	Generally fronting onto the park to improve surveillance and security, and create a sense of enclosure
	Amenity/attraction areas – special urban, natural and coastal places; urban edge management zones	Areas that do not negatively affect on natural/coastal processes and built/heritage environmental resources

ENCOURAGE A MORE COMPACT FORM OF DEVELOPMENT			
POLICY STATEMENT	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS. /POLICIES
Policy 23 Contain the development footprint of the city and protect natural, rural, urban and heritage assets with development edges: Urban and Coastal Edge	The PSDF (2009) requires that the City delineate a "medium term Urban Edge" as part of the CTSDF approved in terms of Section 4(6) of the LUPO (No 15 of 1985). The Urban Edge shown on the maps in Section 5 and on Map 6.1 has been delineated in accordance with PSDF requirements and constitutes the "medium term Urban Edge". Furthermore, the Intergrated Coastal Management Act (ICMA) (No 24 of 2010) requires that local authorities regulate human activities within, or that affect the "coastal zone". A Coastal Edge has been identified to delineate the "coastal zone".	P23.1 Proactive amendments to the Urban Edge should be City-led and based on the criteria and guidelines outlined in Table 5.6, forward planning and/or City initiated five-yearly Urban Edge reviews. Avoid the negative impacts associated with piecemeal decision making. P23.2 No urban development should be encouraged beyond the urban edge unless exceptional and unique circumstances exist. The guidelines and criteria outlined in Table 5.6 must guide decision making. It should be noted that the term "urban development" includes, amongst other things, golf estates, vineyard estates with a residential component, equestrian estates with a residential component, rural living estates, eco-estates, gated communities, regional shopping centres and offices.	• Provincial Spatial Development Framework (2009) • National Environmental Management: Integrated Coastal Management Act (No 24 of 2010) • Environmental Authorisation (listing Notice 3(2) of the National Environmental Management Act: Environmental Impact Assessment Regulations (2010)) • City's Development Edges Policy: Urban and Coastal Edge (draft 2010) • City's Urban Edge Plan: Atlantis, Mamre, Pella, Philadelphia and Klipheuwel (2008) • City's Urban Edge Reports: Northern Metro, Helderberg, Peninsula and Melkbosstrand (2001) • Delineation of the Proposed Coastal Protection Zone (draft 2009) • Coastal Protection Zone Management Bylaw (draft 2011) • City's Urban Edge Guidelines Manual (2005)

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ENCOURAGE A MORE COMPACT FORM OF DEVELOPMENT			
POLICY STATEMENT	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS. /POLICIES
	Specific action(s) • Align and update the Council approved (2001) land use guidelines for the Urban Edge management zones on either side of the Urban Edge shown on Map 6.1. • Finalise Coastal Protection Zone Management By Law to manage land uses within the Coastal Protection Zone (i.e. on the sea side of the Coastal Edge) • Draft Coastal Development Framework. • Review the alignment of the Urban Edge around Core 1 and Core 2 sites currently located inside the Urban Edge (see Map 6.1) as part of the next five yearly review of the Urban Edge alignment.	P23.3 Management of land uses within the Urban Edge and Coastal Edge management zones should be guided by the Urban Edge policy applicable to a specific area (e.g. Northern Metro, Helderberg, Peninsula and Melkbosstrand Urban Edge Reports (2001 to be updated), the Urban Edge Guidelines Manual (2004) and Coastal Protection Zone Management Bylaw, when approved.	

Table 5.6: Criteria and guidelines for the review of the development edges

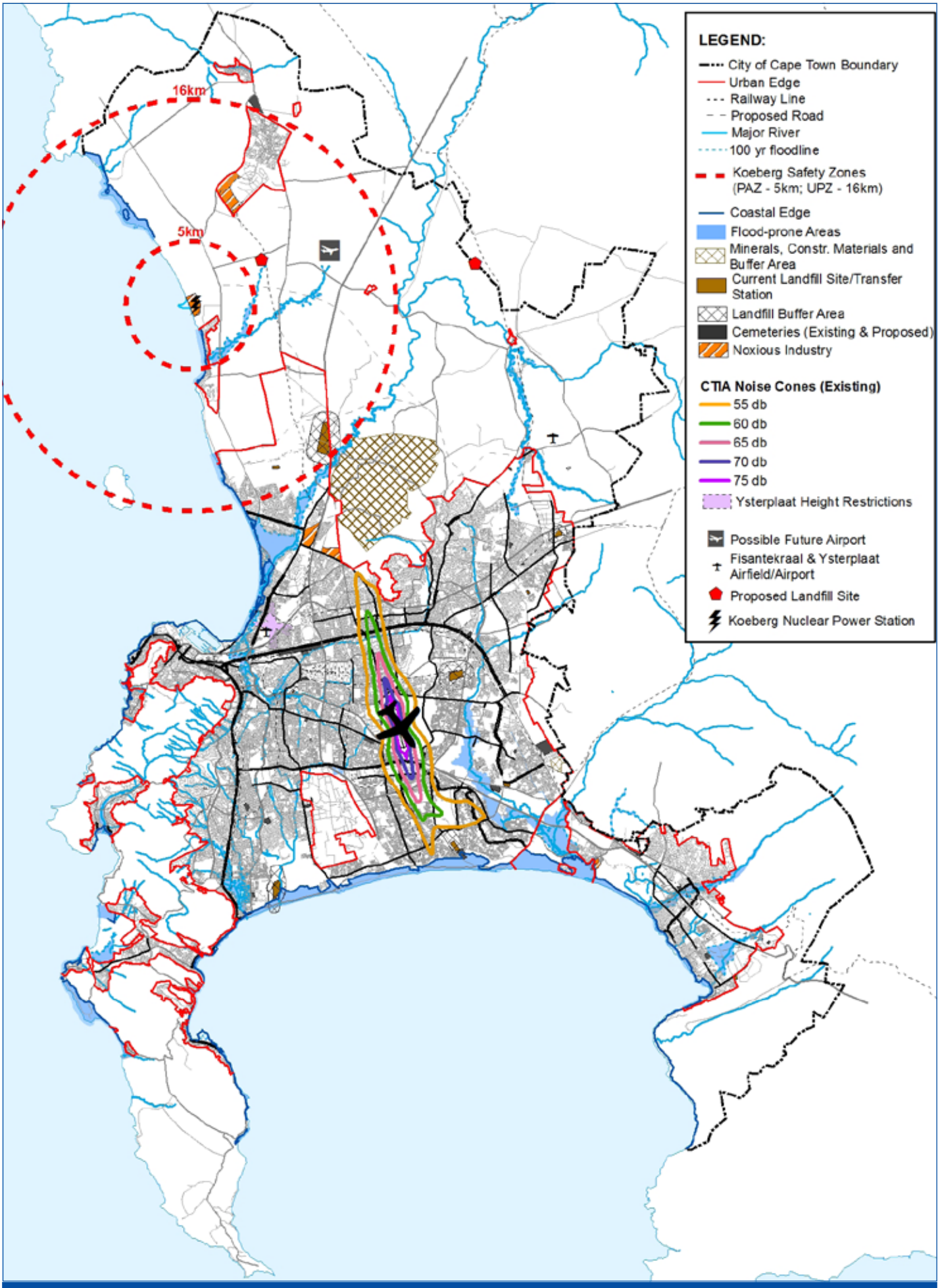
- A City-led, proactive review of portions of the Urban Edge line must take place a minimum of every five years or more frequently if the City deems it necessary. Amendments must be guided by the generic delineation criteria for development edges and policies and the guidelines in this table. They must also be guided by the City's urban growth management strategies, development trends, the availability of bulk infrastructure inside and outside the Urban Edge, new information related to, for example, natural, cultural and heritage resources, and the take-up of land inside the Urban Edge.
- The Urban Edge is aimed at managing uncontrolled horizontal spatial expansion so that effective and efficient use is made of undeveloped land and existing infrastructure within the existing urban edge. Decision making must therefore be consistent with achieving a more compact metropolitan urban form, whilst noting the land and zoning limitations within the current urban footprint, coupled with the need to address the complexities of the less formal areas and urbanisation within the city, as well as the various environmentally sensitive areas within the existing footprint that limit internal expansion. Amendments should be a logical extension of the Urban Edge, and based on the City's forward planning imperatives and the City's desired phasing of development.
- As a general guideline, where the Urban Edge line has been accurately delineated to protect natural resources (core bioregional spatial planning categories) it should not be amended.
- The Coastal Edge has made provision for development opportunities at strategically located new coastal nodes such as Silwerstroomstrand, Strandfontein, Mnandi and Monwabisi. Provision is made for the refinement of the Coastal Edge in these areas once feasibility studies have been undertaken, by allowing a limited 'margin of leeway'.
- Valuable view corridors, undeveloped ridge lines, heritage assets and existing vistas should not be compromised by any development proposal or cumulative impact of development proposals. The proportion of urban development up the slope of a prominent hill or mountain should not degrade its aesthetic/ visual value.
- The existence of soils with a low agricultural potential is not a sufficient condition to consider amending the urban edge.
- A development application's alignment with the areas identified as potentially suitable for urban development in Cape Town's growth path does not justify support for an Urban Edge amendment.
- Reactive amendments to the Urban Edge, requiring bulk infrastructure investment not forming part of the City's infrastructure investment plans cannot be approved without absolute clarity and approval of both the cost of installing the infrastructure and the impact of the development on the City's operating costs. It should however also be noted that the availability of bulk infrastructure or the ability to provide infrastructure by a private developer does not justify support for an Urban Edge amendment.
- The cumulative impact of all known proposed developments should be considered together, within the context of the City's overall infrastructure plans to ensure that bulk infrastructure capacity available for developments within the Urban Edge is not allocated to developments outside the Urban Edge
- The Urban Edge line should not be compromised while development opportunities for similar property markets still exist within the immediate surrounding urban areas (approximately a 5 km radius).
- Given the popularity of Cape Town as an area of immigration, coupled with the scale and nature of the demand for government-subsidised and gap housing (and the potential shortage and cost of land available for this type of housing), the City recognises that, where it is a logical extension to existing urban development in terms of the CTSDF, IDP and 15 year Growth Management Plan (to be drafted), a proactive amendment of the Urban Edge may be required to accommodate the needs of this market. It also recognises that feasible development applications, that propose that at least 50% of the net residential area be targeted at households qualifying for the National Department of Human Settlement's housing subsidies as well as housing serving the gap market, and are a logical extension to existing urban development in the growth paths in terms of the CTSDF, IDP and 15 Year Growth Management Plan (to be drafted) merit support and justify an amendment to the Urban Edge. In this instance, the approval of the project should be linked to a signed, written agreement between the developer in question and the City's Housing Department regarding: (i) the number of households that will qualify for the housing subsidy, and the number of houses to be built for the gap market; (ii) the provisions made for the proposed subsidised units on the City's three-year capital budget; and (iii) the requisite infrastructure.
- The desired long-term urban form, land uses and densities in the future growth path of the City must be taken into account in current decision-making.
- Precedent will not be used as a criterion for development application assessment.
- The positive, unique character of an area must be retained where an amendment to the urban edge is proposed.
- Consideration should be given to the availability of public transport.

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5.2.4 Appropriately protect the citizens of Cape Town from hazardous areas/activities

APPROPRIATELY PROTECT THE CITIZENS OF CAPE TOWN FROM HAZARDOUS AREAS/ACTIVITIES			
POLICY STATEMENT	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS. /POLICIES
Policy 24 Direct urban growth away from hazardous areas/activities	Hazardous areas are either already determined through proclamations or specialist studies, or will be determined as a requirement of a development application process, where appropriate (see Map 5.4). In the medium to long term, the City would like to reduce the development impediments and safety risks associated with Koeberg Nuclear Power Station (KNPS). Specific action(s) • The City, in conjunction with Eskom Holdings SOC Limited and the PGWC, must update the Integrated Koeberg Nuclear Emergency Plan (KNEP) as required. • The City, in conjunction with Eskom Holdings SOC Limited and the PGWC, must continue to optimise, with a view to sustainability, the requirements in respect of the KNEP. • The City must review and update the town planning assessment criteria (November, 2006) to ensure that the processing and assessment of development applications within the KNPS emergency planning zones does not compromise the effective implementation of the KNEP.	P24.1 No inappropriate urban development should be permitted in mining blasting zones, servitudes (power lines, road, rail, etc.), heavy/noxious industrial zones, solid waste disposal and wastewater treatment sites and transfer sites, in cemeteries or areas subject to regular flooding or flood risk, or related buffer areas. Existing developments in the above areas may require mitigation measures and limits on the enhancement of development rights. P24.2 All urban development that takes place in the vicinity of the CTIA and other airports within the metropolitan area must be within the framework of restrictions on the use of land in the noise cones of airports as well as any applicable height restrictions imposed on development in the vicinity of airports. (Note that Map 5.4 indicates the existing airport noise cones. Future runway realignment and/or the construction of new runways may, subject to obtaining the necessary approvals, cause a shift in the airport noise cones). P24.3 Avoid development at or close to an airport or airfield that is incompatible with any existing or potential future aviation rights P24.4 All development within KNPS exclusion zones (5km and 16km radius) must comply with the development controls in Table 5.7. P24.5 Any new nuclear power station being developed in Cape Town must be located on the Eskom Holdings SOC Limited controlled area at the Koeberg site, and its exclusion zones must be smaller or equal to the existing KNPS's 5km exclusion zone (the PAZ).	• National Nuclear Regulator Act (No 47 of 1999) • National 'Regulations on the Development in the Formal Emergency Planning Zone of the Koeberg Nuclear Power Station (Draft 2011) • Western Cape 'Noise Control Regulations' (Provincial Notice 627 of 1998) • Integrated Koeberg Nuclear Emergency Plan (latest approved version) • City's Floodplain and River Corridor Management Plan (2009) • City's Veld Fire Related Planning Guidelines (2005)

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Map 5.4: Major land extensive precautionary areas

Table 5.7: Development controls on development surrounding Koeberg Nuclear Power Station (KNPS)

All urban development within the KNPS Precautionary Action Zone (PAZ) (area within a 5 km radius of the Koeberg nuclear reactors (X = -52727.4000, Y = -3727966.6500)) and Urgent Protective action planning Zone (UPZ) (area within a 5 km – 16km radius of the Koeberg nuclear reactors (X = -52727.4000, Y = -3727966.6500))[31] must conform to the following restrictions necessary to ensure the viability of the Koeberg Nuclear Emergency Plan (KNEP):

- No new development is permissible within the PAZ (as defined above) other than development that is directly related to the siting, construction, operation and decommissioning of the KNPS or that is a result of the exercising of existing zoning rights. On this basis, no application for enhanced development rights (rezoning, subdivision, departure from land use, or Council's consent, including application for a guesthouse or second dwelling) that will increase the transient or permanent resident population, and that is not directly related to the siting, construction, operation and decommissioning of the KNPS, can be approved. Furthermore, the projected population within the PAZ must be evacuated within four hours from the time that an evacuation order is given, as demonstrated by means of a traffic evacuation model approved by Council and acceptable to the National Nuclear Regulator (NNR).
- New development within the UPZ (as defined above) may only be approved subject to demonstration that the proposed development will not compromise the adequacy of disaster management infrastructure required to ensure the effective implementation of the KNEP (version approved by the NNR). Specifically, within the UPZ area, an evacuation time of 16 hours of the projected population, within any 67,5° sector, must be demonstrated by means of a traffic (evacuation) model approved by Council and acceptable to the NNR. The evacuation time must be measured from the time that the evacuation order is given.

These development controls will be superseded by the National 'Regulations on Development in the Formal Emergency Planning Zone of the KNPS, when approved.

5.2.5 Appropriately manage urban development impacts on natural resources and critical biodiversity networks

Table 5.8: Environmental impact management zones (see Appendix E)

At a more detailed level of planning, each of the eight District SDPs identifies and describes the environmental constraints, opportunities and management priorities in that district. The implications of these constraints and opportunities for making land use and environmental authorisation decisions will be described in terms of environmental impact management zones (EIMZs). These include the following areas:

- Hydrological zone rivers, estuaries and wetlands
- Coastal and dune zone
- Conservation and biodiversity priority zone
- Cultural and recreational resources zone
- Urban uses and utilities zone
- Natural economic resources zone

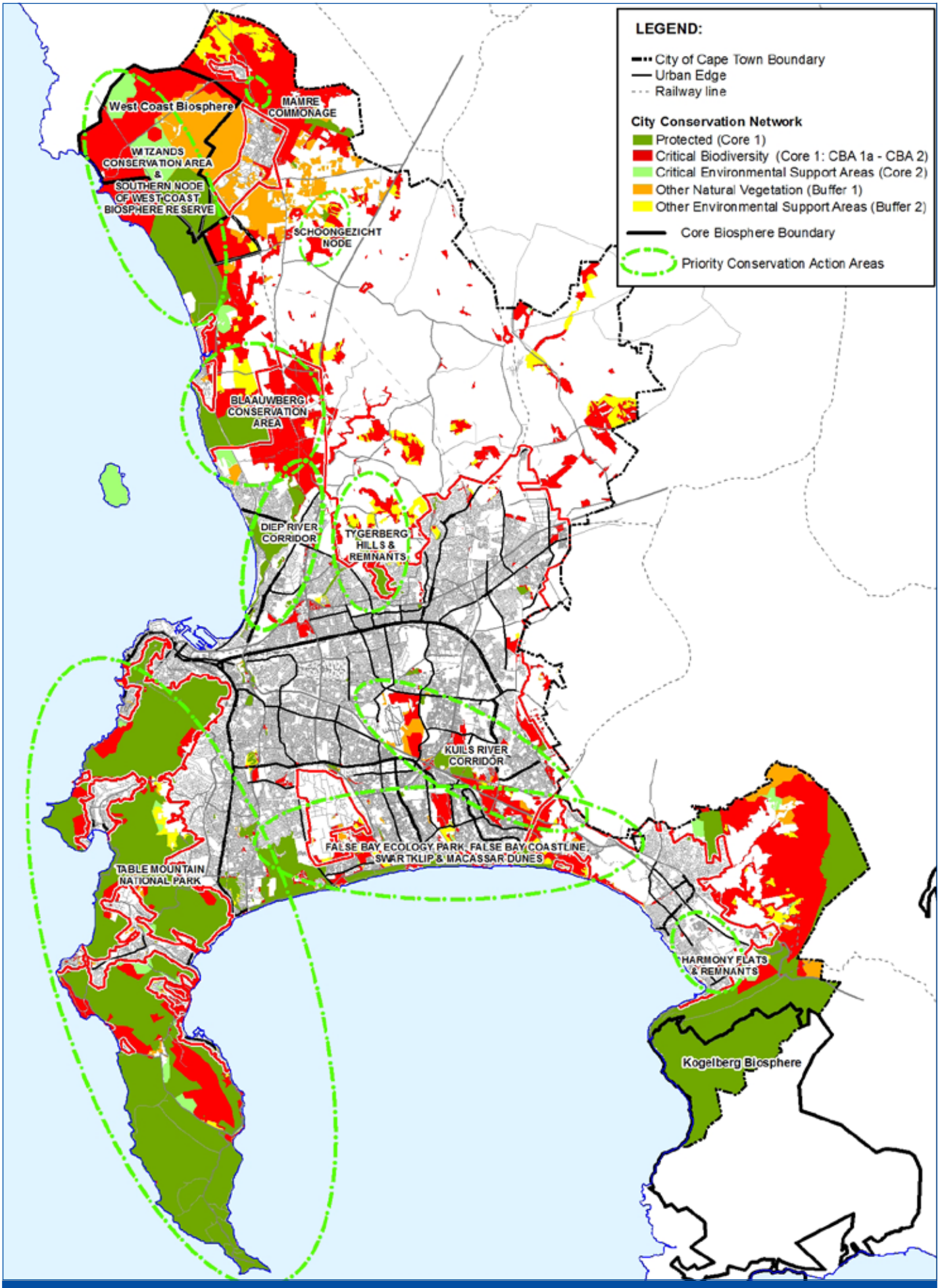
Within each EIMZ, undesirable activities or land uses will be identified, as well as the types of activities that could be desirable, but first need to undergo an environmental assessment process to assess their impacts. (See Appendix E)

31 WG584 Transverse Mercator

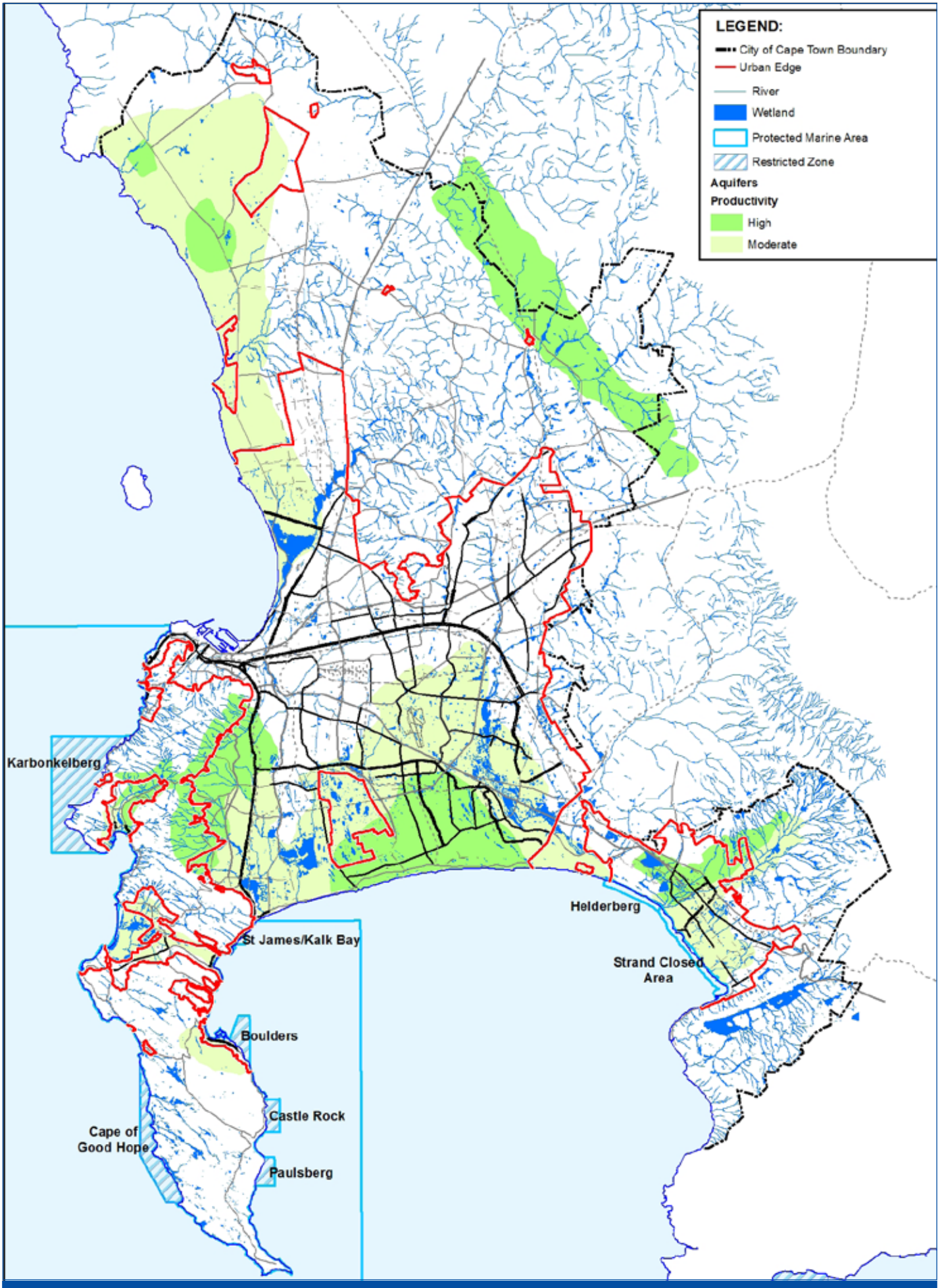
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APPROPRIATELY MANAGE URBAN DEVELOPMENT IMPACTS ON NATURAL RESOURCES AND CRITICAL BIODIVERSITY NETWORKS			
POLICY STATEMENT	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS. / POLICIES
Policy 25 Increase efforts to protect and enhance biodiversity networks at all levels of government	The City will lead by example by protecting and enhancing its biodiversity (see map 5.5) for current and future generations by: • seeking to meet national biodiversity targets; • seeking innovative solutions for achieving biodiversity conservation in critical biodiversity areas where development rights already exist; • introducing a critical biodiversity network overlay zone through the CTZS, once approved; • proclaiming valuable biodiversity areas as contract nature reserves, based on the following criteria: - priority areas adjacent to or linking existing statutory reserves; - areas of a sufficient size to be self-contained ecosystems or water catchments; and - critically important and threatened sites; • supporting the consolidation of Table Mountain National Park as custodian of the Peninsula mountain chain and associated conservation land; and • addressing the management and eradication of alien and invasive fauna and flora through appropriate mechanisms. Specific action(s) • Prepare a Bioregional Plan In accordance with NEMBA (Act 10 of 2004)	P25.1 Carefully assess the impact of proposed development on critical biodiversity areas and endangered species, and make decisions related to the city's biodiversity network based on the development guidelines in the relevant District SDP, other relevant policies and the most up-to-date mapping of the city's biodiversity network. P25.2 Support the consolidation of existing conservation areas and protected areas. P25.3 Biodiversity areas should be connected (where possible) and existing linkages protected, maintained and improved.	• National Environmental Management Act (No 107 of 1998) • National Environmental Management: Biodiversity Act (No 10 of 2004) • Environmental Authorisation (listing Notice 3(2) of the National Environmental Management Act: Environmental Impact Assessment Regulations (2010)) • Table Mountain National Park Contextual Development Framework (including Policy, Strategic Management Plan and Heritage Resources Management Plan)(2001)
Policy 26 Reduce the impact of urban development on river systems, wetlands, aquifers, aquifer recharge areas and discharge areas	The City will ensure that the water flow regimes and quality of river systems and wetlands, as well as their ability to support their natural flora and fauna, are not unduly compromised, by: • identifying adequate floodlines and ecological buffers/setback lines to permit the full range of flow regimes and flood attenuation, and protect the integrity and functioning of adjacent aquatic ecosystems; • identifying adequate measures to reduce impacts such as quality impairment and erosion to all receiving surface and groundwater systems; • promote the sustainable use and sourcing of water supply; • mapping all aquifer recharge areas; and • policing of illegal water extraction. (see Map 5.6)	P26.1 All land use management decisions should be guided by the development guidelines in the relevant District SDP. P26.2 Land use management decisions should take the following WSUD principles into account: • maintain the natural hydrological behaviours of catchments; • protect water quality of surface and groundwater systems; • minimise demand on the potable water supply system; • minimise sewage discharges into the natural environment; and • integrate water with the landscape to enhance visual, social, cultural and ecological values. P26.3 Development should not compromise the freshwater ecosystems, especially high productivity aquifers and their ability to be utilised as water sources.	• National Water Act (No 36 of 1998) • Water Services Act (No 108 of 1997) • National Environmental Management Act (No 107 of 1998) • National Environmental Management: Biodiversity Act (Act 10 of 2004) • City's Floodplain and River Corridor Management Plan (2009) • City's Management of Stormwater Impacts Policy (2009) • City's catchment and river specific management plans

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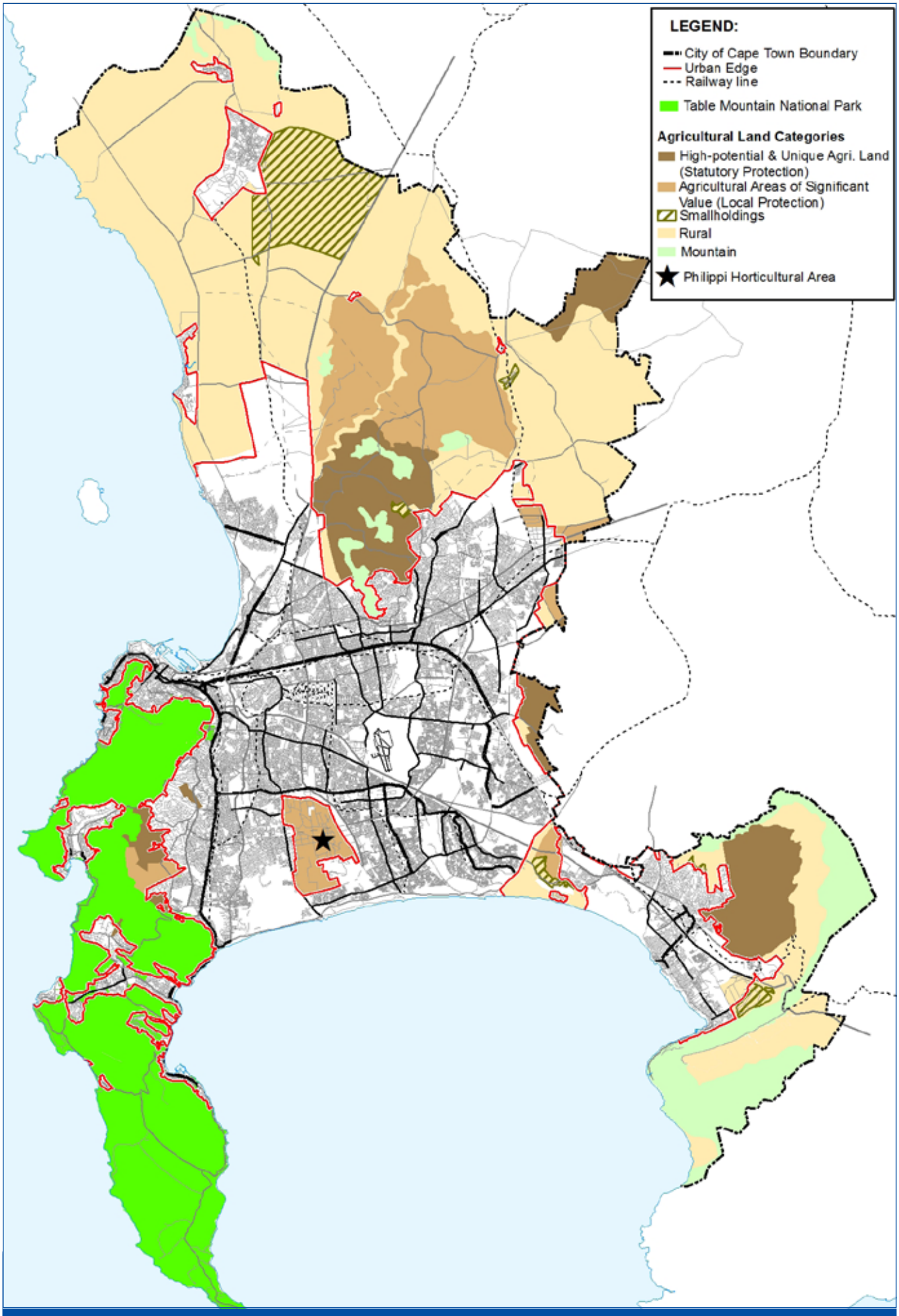
Map 5.5: Biodiversity network



Map 5.6: Aquatic network

APPROPRIATELY MANAGE URBAN DEVELOPMENT IMPACTS ON NATURAL RESOURCES AND CRITICAL BIODIVERSITY NETWORKS			
POLICY STATEMENT	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS. / POLICIES
Policy 27 Manage urban development along the coast in a sustainable and precautionary manner	In accordance with the ICMA (No 24 of 2009) the City will manage coastal development in a way that enables natural systems to function sustainably, reduces flood risk, and makes responsible use of the economic and social benefits of the coastal area. The City will support the development of mixed land uses in the proposed new coastal nodes: Silwerstroomstrand; Strandfontein; Mnandi; and Monwabisi. The actual footprint of development within these nodes will be determined through more detailed studies/plans. Specific actions • Prepare local spatial plans for Silwerstroomstrand, Strandfontein, Mnandi and Monwabisi and facilitate their implementation.	P27.1 All land use management decisions should be guided by the development guidelines in the relevant District SDP and other relevant guidelines and also in terms of the Coastal Protection Management Zone By Law when approved. P27.2 When assessing development applications along the coast the areas potentially affected by climate change and sea-level rise, and adjacent to river outlets should be taken into account (see Map 5.4). P27.3 Promote nodal rather than continuous strip development in areas identified for urban development along the coast. P27.4 Use relevant coastal (see policy P27.2) and land use guidelines to assess all land-based activities associated with aquaculture.	• National Environmental Managment: Integrated Coastal Management Act (No 24 of 2010) • Coastal Zone Management Bylaw (draft 2011) • City's Development Edges Policy: Urban and Coastal Edge (draft 2010) • Coastal Development Guidance for Cape Town's Coastline into the Future (draft 2007) • City's catchment and river specific management plans
Policy 28 Protect valuable agricultural areas, existing farmed areas and horticultural areas from urban encroachment, and support urban agriculture	Agricultural areas are essential for food security in Cape Town. To promote food security, and help mitigate food price increases, the City should therefore: • consider having 'high-potential and unique agricultural areas' (see Map 5.7) declared as agricultural/cultural landscapes by the highest appropriate level of authority; • investigate ways in which all agricultural areas of significant value (see Map 5.7) could receive local protection (over and above the urban edge). Options include environmental or heritage overlay zones applied through the relevant zoning regulations; • investigate and encourage the development of opportunities for expanded urban agriculture, particularly in areas where this can link to other economic activities, and provide livelihoods to 'vulnerable communities and provide for direct household consumption; and • inside and outside the urban edge proactively prepare and implement action/management plans that prevent urban encroachment and unlawful land use in agricultural areas, minimise negative impacts of urban development on farmed land and manage use of water and other natural resources. Specific action(s) • Investigate the feasibility of 'high-potential and unique agricultural areas' being declared agricultural/cultural landscapes. • Schaapkraal Urban Edge Investigation. • Actively police the development of non-conforming land uses, especially in the Philippi Horticultural Area.	P 28.1 All land use management decisions should be guided by the development guidelines in the relevant District SDP. P28.2 The section of the Philippi Horticultural Area that is excluded from urban development by the urban edge should be retained for horticultural purposes and the exploitation of silica in the long term. P28.3 Discourage the further subdivision of land in the Philippi Horticultural Area below what is permitted by the zoning and no further township development should be considered. P28.4 Discourage development that undermines agricultural activity in Philippi and Constantia, Lourensford and Durbanville winelands/cultural landscapes.	• Subdivision of Agricultural Land Act (No 70 of 1970) • National Heritage Resources Act (No 25 of 1999) • Cape Town Zoning Scheme (draft 2010) • City's Integrated Metropolitan Environmental Policy (2001) • City's Philippi Horticultural Area Management Plan (2002)

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Map 5.7: Agricultural areas to be protected

APPROPRIATELY MANAGE URBAN DEVELOPMENT IMPACTS ON NATURAL RESOURCES AND CRITICAL BIODIVERSITY NETWORKS			
POLICY STATEMENT	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS. / POLICIES
Policy 29 Adopt a proactive planning approach to mining resource management	The City should: • proactively manage current and future development areas to ensure that sand mining resources are, where appropriate, exploited prior to development commencing; and • assist the Department of Mineral Resources (DMR) to close down all illegal mining operations.	P29.1 Protect important mining resource areas, such as rock and stone mining, as well as specific mineral deposits and surrounding their buffer zones to permit future extraction. Only uses related to the extraction of materials and farming should be considered in the extraction areas. P29.2 All land use authorisations in mineral extraction areas should be informed by the development guidelines in the relevant District SDP.	

5.2.6 Make efficient use of non-renewable resources

MAKE EFFICIENT USE OF NON-RENEWABLE RESOURCES			
POLICY STATEMENT	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS. /POLICIES
Policy 30 Promote a culture of sustainable development and living	The City should: • encourage the public and private sector to utilise sustainable practices and technologies that assist in reducing carbon emissions, reduce energy and water demand, promote public transport and support the recycling of water and waste materials; • adopt an integrated approach to energy and water demand management; and • introduce and/or support the introduction and implementation of development by laws and policies on sustainable resource use. Specific action(s) • Prepare Resource Efficient Development Policy.	P30.1 Consider passive solar design principles when assessing building plans and layouts i.e. consider the maintenance of interior thermal comfort throughout the sun's daily and annual cycles whilst reducing the requirement for active heating and cooling systems. P30.2 Promote green buildings in line with relevant guidelines.	• National Building Regulations and Building Standards Act (No 103 of 1977) • Green Building Guidelines (Draft 2008)

5.2.7 Protect and enhance the city's rural environment

Definition of 'rural environment'

A geographic area within which a range and diversity of rural-associated activities are accommodated outside the Urban Edge. All of these activities are essentially of a rural character, function and form, and include agriculture, community commonages, conservation, agro-tourism and eco-tourism, and bulk infrastructure and facilities serving the rural area, or bulk infrastructure serving the urban areas.

PROTECT AND ENHANCE THE CITY'S RURAL ENVIRONMENT			
POLICY STATEMENT	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS. /POLICIES
Policy 31 Prevent urban development from intruding into the rural environment		P31.1 Residential, commercial, business and industrial land uses, golf estates, eco-estates, and rural living, vineyard and equestrian estates with a residential component are considered to be urban development, and should be limited to the areas inside the Urban Edge.	• Provincial Spatial Development Framework: Rural Land Use Planning and Management Guidelines (2009)

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PROTECT AND ENHANCE THE CITY'S RURAL ENVIRONMENT			
POLICY STATEMENT	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS. /POLICIES
Policy 32 Support appropriate development and activities in rural areas, and in and around unique and culturally significant rural settlements	Strategic planning intervention is required to protect and enhance rural settlements, such as Pella, Mamre, Philadelphia and Klipheuwel. Interventions include the following: • use urban edges to shape these settlements' growth in the short to medium term; • identify and implement guidelines for maintaining and enhancing each settlement's sense of place and character; and • facilitate the development of economic activities that counteract the 'dormitory' nature of these settlements, such as heritage tourism, eco-tourism, intensive agricultural opportunities adjacent to the settlements (including land reform and commonage options), and agro-industry. Specific action(s) • On prominent slopes determine a maximum contour height higher than which any built form will not be permitted in District SDPs and/or local plans. This refers specifically to land outside the Urban Edge but may also refer to land inside the Urban Edge. In determining the maximum contour level for built form no as-of-right building or zoning rights will be removed, the intention being only to concentrate built form on the lower slopes of an erf.	P32.1 Appropriate development in rural areas, i.e. beyond the Urban Edge, includes: • development associated with farming activities, such as worker housing, sheds, wineries, market gardening tunnels and, in certain areas, agro-industrial activities (such as chicken batteries) and small-scale farming; • more general development related to rural landscapes, such as tourism, nurseries, mining and recreational activities (equestrian, shooting, mountain and quad-biking, landing strips and cycle routes); and • essential municipal infrastructure, such as wastewater treatment works, solid waste disposal sites, power generation sites, water treatment sites and cemeteries. The siting of this infrastructure should be carefully considered, and impact on rural landscapes should be minimised. P32.2 Critical land use and built form considerations are developments' prominence, potential negative visual impact on the rural landscape, service requirements, vehicular traffic generation and the scale, form and location of each development in its landscape context.	• Provincial Spatial Development Framework: Rural Land Use Planning and Management Guidelines (2009) • City's Urban Edge Plan: Atlantis, Mamre, Pella, Philadelphia and Klipheuwel (draft 2008) • City's Development Edges Policy: Urban and Coastal Edge (draft 2010) • City's Integrated Metropolitan Environmental Policy (2001)
Policy 33 Rationalise and proactively manage smallholdings	• Maintain the character of existing smallholding areas outside the urban edge. • Find creative ways to use rates and service charges to support rural activities within smallholding areas.	P33.1 Do not establish any more smallholdings outside the Urban Edge. P33.2 Prevent the intrusion of non-conforming land uses. P33.3 The minimum subdivision size in smallholding areas must adhere to zoning, District SDPs and local plans.	• Provincial Spatial Development Framework: Rural Land Use Planning and Management Guidelines (2009)
Policy 34 Develop and manage rural gateways	The City should recognise existing major gateways (see Map 5.8) and identify additional gateways. The management of some gateways, for example on the N1, requires cross-border collaboration. Specific action(s) • Prepare an N1 gateway management plan. • Prepare urban design and landscape frameworks for each gateway area.	P34.1 The intrinsic characteristics that give the gateways their sense of place should determine the appropriate mix, scale and location of activities surrounding them.	• Scenic Drives Network Management Plan (Vol. 3, 2003)

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5.3 Key strategy 3: Build an inclusive, integrated and vibrant city

The City intends to build an inclusive, integrated and vibrant city that addresses the legacies of apartheid by rectifying the existing imbalances in the distribution of different types of residential development and avoiding creating new imbalances. The transformation of townships and informal settlements into economically and socially integrated neighbourhoods and the encouragement of public/private partnerships to diversify housing delivery are considered to be integral to this process.

Proactive support of publicly led land reform and new housing delivery is to be achieved through the identification of land and publicly led housing delivery programmes.

The CTSDF promotes a greater mix of land uses, people and/or densities, and the adequate and equitable provision of social facilities, recreational space and public institutions, in order to achieve integrated settlement patterns. However, any changes to land use or built form in existing residential areas are not intended to detract from the character of those areas.

Cape Town's heritage resources, cultural landscapes, scenic routes and destination places that are fundamental to this city's unique sense of place are to be identified, conserved and managed in accordance with statutory requirements, including the NHRA. Cape Town's diverse historical legacies are to be celebrated and reinforced through appropriate management of urban form, architectural design, signage and artwork.

SUBSTRATEGY	POLICY NO.	POLICY STATEMENT
Transform the apartheid city	P35	Redress existing imbalances in the distribution of different types of residential development, and avoid creating new imbalances
	P36	Transform townships and informal settlements into economically and socially integrated neighbourhoods
	P37	Encourage public/private partnerships to develop integrated human settlements and diversify housing delivery
Proactively support publicly led land reform and new housing delivery	P38	Identify land for land reform and publicly led housing delivery programmes
Encourage integrated settlement patterns	P39	Generally support development, rezoning, subdivision and similar applications that promote a greater mix of land uses, people and/or densities
	P40	Ensure that land uses and built form within predominantly residential areas support the daily functioning of those areas and contribute to their overall character and well-being
	P41	Ensure that development proposals provide an adequate and equitable distribution of social facilities, recreational space and public institutions
Enhance the unique sense of place and quality of the built form of Cape Town	P42	Promote good contextual urban design fit, and ordering of the relationship between people, urban space and the environment (built and natural)
Enhance the value of heritage resources and scenic routes	P43	Identify, conserve and manage heritage resources, including cultural landscapes
	P44	Ensure access to and provide information about, public heritage resources
	P45	Create an enabling environment for urban regeneration that allows buildings and sites of historical and architectural significance to make a positive contribution to the economy and quality of urban life
	P46	Celebrate and reinforce Cape Town's diverse historical legacies through urban form, architectural design, signage and, where appropriate, artwork
	P47	Provide positive spaces for cultural and social ceremonies and life-related events
	P48	Carefully manage land uses and interventions along identified scenic routes, and in places of scenic and visual quality
	P49	Identify additional scenic routes
Promote accessible, citywide destination places	P50	Develop high-quality, accessible destinations and public spaces in newly developed and neglected areas

5.3.1 Transform the apartheid city

TRANSFORM THE APARTHEID CITY			
POLICY STATEMENTS	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS / POLICIES
Policy 35 Redress existing imbalances in the distribution of different types of residential development, and avoid creating new imbalances	This implies that the City should: • promote a greater mix of market-driven, gap and subsidised housing developments in as many neighbourhoods as possible; • avoid making decisions regarding the affordability of land for subsidised, rental, social and gap housing programmes and projects on the basis of price alone. The short-term and long-term capital and recurrent operating costs/ savings incurred by the beneficiaries and the relevant City departments must be factored into the calculation of the price of land development; • support increased ownership mobility between former 'township' areas and formal suburbs that are well located in terms of employment and amenity opportunities; • adopt a spatial fair-share approach to the identification of land and/or housing opportunities for subsidised and gap housing; • where appropriate, use publicly and SOE-owned infill sites to help reconfigure the distribution of land uses and people; and • increase low-income earners' access to affordable housing that is located close to the city's economic opportunities.	P35.1 Avoid very large concentrations of poor people, similar to those in the Metro Southeast, in new growth areas. P35.2 Support the development of social housing in Urban Restructuring Zones. P35.3 Promote a range of size, type and cost of housing opportunities, in appropriate locations in new development areas and along development corridors, activity/development routes and activity streets, with good access to economic opportunities, public transport and social facilities.	• Social Housing Act (Act 16 of 2008) • Upgrading of Land Tenure Rights Act (Act 112 of 1991)
Policy 36 Transform townships and informal settlements into economically and socially integrated neighbourhoods	Given the legacy of apartheid, the transformation of townships and informal settlements will not take place overnight, nor will it take place without a well-formulated plan of action supported by public investment. Priority should be given to incrementally improving the living conditions and sense of citizenship of the most marginalised residents of Cape Town, the homeless and the poorly housed. Interventions in support of this strategy should: • seek to bring jobs closer to these settlements; • improve the public, natural and cultural environment; • ensure access to essential social services, and address critical social facility shortfalls; • maintain, improve and expand the level of infrastructure, services and facilities on an ongoing basis. Where informal settlements are located on land that, for health and safety reasons, is not suited to development, support the identification and development of alternative land where residents could be settled; • develop minimum standard guidelines that are acceptable to both informal settlement communities as well as infrastructure service providers; and • support the Violence Prevention through Urban Upgrading Programme (VPUU). Specific action(s) Support the preparation of a cross-sectoral informal settlements upgrade plan.	P36.1 Support the upgrade of existing informal settlements that are located on land suited to urban development. P36.2 Where densities are too high to facilitate the upgrade of an area, support the de-densification of the settlements, and assist with the identification and development of alternative land where residents could be settled.	• City's Cultural Heritage Strategy (2005)

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TRANSFORM THE APARTHEID CITY			
POLICY STATEMENTS	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS / POLICIES
Policy 37 Encourage public/ private partnerships to develop integrated human settlements and diversify housing delivery	Identify publicly owned land that can be used for housing projects, which will be executed in partnership with the private sector. Projects should provide for socio-economically integrated communities in a ratio of income distribution similar to that of the municipality as a whole. Housing should be made available on both a freehold and a rental basis.	P37.1 Consider a package of mixed land use rights to leverage the provision of affordable/gap housing in private developments.	• Comprehensive Plan for Development of Sustainable Human Settlements (2004)

5.3.2 Proactively support publicly led land reform and new housing delivery

The Land Reform Programme

National Government's Land Reform Programme is supported by the City's Land Reform Policy, and encompasses three interrelated components, namely land restitution, tenure and redistribution.

(i) **Land restitution:** The process whereby persons or communities dispossessed of land after 19 June 1913 as a result of past discriminatory laws and practices, have their land restored to them, or receive just and equitable redress.

(ii) **Land tenure:** The purpose of the tenure programme is to provide marginalised groups with security of tenure and/or guide and regulate their relocation.

(iii) **Land redistribution:** The purpose of land redistribution is to redistribute land to the landless poor, labour tenants, farm workers and emerging farmers for residential and productive uses, and to improve their livelihoods and quality of life.

PROACTIVELY SUPPORT PUBLICLY LED LAND REFORM AND NEW HOUSING DELIVERY			
POLICY STATEMENTS	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS/ POLICIES
Policy 38 Identify land for land reform and publicly led housing delivery programmes	The City will support land reform and housing delivery programmes by: • maintaining and updating its undeveloped and partially developed land database, and improving information on state-owned land; • identifying land that can be investigated in the short to medium term for a range of publicly led housing delivery programmes in district and select local area planning frameworks, based on the criteria outlined in Table 5.9; • identifying land that the City should 'bank' for the delivery of housing in the medium to long term; and • identifying commonages and land suited to a broad range of farming activities as a means of supporting agriculture-related land reform. The identification of land for agricultural purposes will be guided by Table 5.10. Specific action(s) • Maintain and update the undeveloped and partially developed land database. • Identify potential housing sites that merit further investigation in the District SDPs and select local area plans.		• Restitution of Land Rights Act (No 22 of 1994) • Land Reform Programme (1994) • White Paper on South African Land Policy (1997) • Comprehensive Rural Development Programme (2010) • Comprehensive Plan for Development of Sustainable Human Settlements (2004) • Distribution and Transfer of Certain State Land Act (No 119 of 1993)

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Table 5.9: Criteria to be used to guide the identification of land for subsidised and gap housing

PRINCIPLE	SUBCOMPONENTS
Contain urban sprawl, and protect the urban edge	The land identified should: • contribute to the development of a more compact city; and • maximise the use of existing infrastructure and service capacity.
Facilitate urban integration, and promote the establishment of viable communities	The land identified should: • be concentrated in small parcels rather than the scale of concentration in the Metro Southeast and Atlantis; • be in close proximity to existing economic, social and public transport opportunities; • support a mutually beneficial mix of social, residential, recreational, commercial and employment opportunities; and • promote a relatively even spread of housing opportunities across the growth corridors and, to the extent that it is possible, within the developed footprint of the city.
Facilitate a range of housing options and delivery approaches	The land identified should: • be suited to the development of new settlements, the upgrade and de-densification of existing informal settlements, high-density housing, rental accommodation, and the release of land to the homeless. Note that the size of the housing project and type of delivery agent influence its economic viability.
Be suited to housing development	The identified land should: • encourage environmentally sustainable land development practices and processes; • not lead to the loss of, or have a damaging impact on, natural, cultural, scenic and built assets that merit longer-term protection; and • ensure healthy, safe living conditions.
Take the beneficiaries' economic and social well-being into account	• When identifying land and providing infrastructure and shelter for the homeless and poorly housed, it is important to take beneficiaries' livelihood strategies and social support networks into account.

Table 5.10: Framework to be used to guide the identification of land for urban agriculture

CATEGORIES/SCALE OF FARMING		TYPE OF ACTIVITY	LOCATION				
			Urban	Small-holding/ large erven	Peri-urban (inside urban edge)	Rural	Locational Factors
Commercial (large-scale and medium-scale)	Commercial production	Plant production	✓	✓	✓	✓	• Availability and affordability of water. • Advantageous if flat. • Good soils required for plant production.
		Animal husbandry	✗	✓	✓	✓	
Small-scale/ emerging farming	Livelihood production	Plant production	✓	✓	✓	✓	• Close to where people live. • Availability and affordability of water. • Advantageous if flat. • Good soils required for plant production.
		Animal husbandry	✗	✓	✓	✓	
Commonages (Publicly-owned and Publicly-managed)	Livelihood production	Animal husbandry	✗	✓	✓	✓	• Extensive grazing/pasture. • Close to where people live. • Availability and affordability of water. • Advantageous if flat. • Good soils required for plant production.
		Plant production	✓	✓	✓	✓	
Community gardens/allotments (publicly owned and managed)	Livelihood production	Plant production	✓	✓	✓	✓	• Close to where people live. • Availability and affordability of water. • Advantageous if flat. • Good soils required for plant production.
Community kraals (publicly owned and managed)	Livelihood production	Animal husbandry	✗	✓	✓	✓	• Outside urban area, and away from major transportation corridors and national roads, but as close as possible to residential area. • Work on minimum-grazing principle.
Aquaculture		Place-specific	✓	✓	✓	✓	• Availability and affordability of water and advantageous if flat.
Trading of produce and live animals		Place-specific	✓	✓	✓	✓	• Accessibility in terms of transport routes and pedestrian routes. • Demarcated trading areas.

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5.3.3 Encourage integrated settlement patterns

ENCOURAGE INTEGRATED SETTLEMENT PATTERNS			
POLICY STATEMENTS	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS /POLICIES
Policy 39 Generally support development, rezoning, subdivision and similar applications that promote a greater mix of land uses, people and/or densities	The City will strive to: • facilitate a greater mix of people and land uses; • promote good access to economic opportunities, public institutions, social facilities and public transport; • encourage developments that provide a range of housing options to different housing markets; • locate economic activities closer to low-income residential areas; and • locate housing closer to work opportunities.	P39.1 Support a mix of land uses and higher-density residential development (compliant with area-specific policy frameworks) in appropriate locations in new development areas and along activity routes, development routes and activity streets. P39.2 Carefully consider the impact of developments on the environmental, heritage or scenic characteristics and sense of place of an area.	• Cape Town Zoning Scheme (draft 2010) • City's Densification Policy (draft 2010)
Policy 40 Ensure that land uses and built form within predominantly residential areas support the daily functioning of those areas, and contribute to their overall character and well-being	With careful design and good urban management, many activities can be located within or near predominantly residential areas. Examples of complementary land uses include local corner or spaza shops, live-work units and early childhood development facilities. Examples of land uses likely to be incompatible with predominantly residential areas include: • certain industries, particularly noxious and land-extensive industries; • activities associated with the auto repair industry, such as panel beaters; • shebeens and liquor outlets; • activities that require storage of significant amounts of hazardous materials; • activities that attract unacceptably high traffic volumes; and • activities that create unacceptably high levels of noise, particularly, but not only, outside of normal business hours, such as night clubs.	P40.1 Carefully consider the compatibility of land uses when assessing rezoning and other applications in predominantly residential areas and at the interfaces of these areas with mixed use nodes and higher land use intensity areas. P40.2 Support the incremental formalisation or regularisation of appropriate economic activities.	

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Definition of 'mixed land use'

Mixed land use refers to the horizontal and vertical integration of suitable and compatible residential and non-residential land uses within the same area or on the same parcel of land.

The importance of social facilities, public institutions and public open spaces

Social facilities, public institutions and public open spaces provide an essential collective support system for the urban population. In an environment of resource constraints, a focus on the communal facilities and public places of urban life could have a significant impact on people's living conditions.

ENCOURAGE INTEGRATED SETTLEMENT PATTERNS			
POLICY STATEMENTS	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS /POLICIES
Policy 41 Ensure that development proposals provide an adequate and equitable distribution of social facilities, recreational space and public institutions	The City and other spheres of government and bodies responsible for the provision of social facilities, recreational spaces and public institutions should: • ensure that adequate provision is made for social facilities, recreational spaces and public institutions when commenting on development applications; • create a balance between addressing critical backlogs, and addressing the needs of new development areas; • prepare medium-term plans and budgets for the acquisition of land and the development of facilities; • provide fewer facilities of a better quality where resources are too scarce to accommodate all requirements; and • spatially distribute social facilities, recreational spaces and public institutions according to a hierarchy of types (see Appendix F). Specific action(s) The City must develop policies and guidelines to guide the provision and distribution of social facilities, recreational spaces and public institutions (Refer Table 5.11 and 5.12)	P41.1 Compatible social facilities, recreational spaces and public institutions of a similar scale/threshold, travel mode and distance should be clustered together in civic precincts to reinforce one another, increase their convenience of use, and increase safety and security. P41.2 Encourage the multi-functional use of social facilities, places for cultural practices, recreational spaces and public institutions. P41.3 The requirement to provide 1.8ha of POS /1000 persons will remain consistent with Provincial Circular LG/PB.15/1986 until the City has prepared a recreational open space operational policy or unless this circular is updated by PG:WC. In the interim, Table 5.11 and Table 5.12 will guide the provision, distribution and design of social facilities and recreational spaces.	• Western Cape Land Use Planning Ordinance (No 15 of 1985)and associated regulations • Guidelines for Human Settlement Planning and Design (2000) • City's Cultural Heritage Strategy (2005) • City's Coast to Coast Greenway (1982) • City's Floodplain and River Corridor Management Policy (2009)

Table 5.11: Detailed plans, policies and guidelines to guide the provision and distribution of social facilities, recreational spaces and public institutions

The plans, policies and guidelines related to the provision and distribution of social facilities, recreational spaces and public institutions should include:

- District SDPs that notionally distribute the metropolitan and district-significant civic precincts and recreational spaces;
- Local area development/social facility, recreational space and public institution plans, showing the distribution of recreational spaces, social facilities and appropriate public institutions;
- A recreational space operational policy to determine the provision and distribution of public open space (POS) and guide the City's interactions with developers, and payments in lieu of the provision of recreational spaces; and
- Design guidelines to enhance the quality and performance of recreational open space.

The abovementioned plans, policies and guidelines should be informed by the Summary Guidelines and Standards for the Planning of City of Cape Town Social Facilities and Recreational Spaces (see Appendix F)

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Table 5.12: Guidelines for the provision and design of recreational spaces

The City must prepare a recreational open space operational policy and a comprehensive set of design guidelines for the provision of recreational spaces. In the interim, all developments must take note of the following guidelines:

Provision of recreational spaces

- Ensure that development proposals provide recreational space that is usable, affordable to develop (for use as a park), freely accessible to the public, integrated with surrounding urban development, and not made up of poorly located, shaped or sized leftover bits of land.
- There should be some form of POS, whether a 'pocket park', playground or beach, within 200–750 m of all residents.
- Access to metropolitan and district multifunctional parks and sports and recreational complexes should be within 5 km of the majority of households in an area and preferably be accessible by public transport or cycling.
- Access to significant district and metropolitan open spaces via public transport and NMT should be planned for.
- In higher-density areas (where the net density is greater than 50 dwelling units per hectare), the emphasis should be on qualitative requirements for recreational space rather than quantitative requirements, and provision must focus on accessibility rather than provision per person.

Design guidelines for recreational spaces to create distinctive identities and enhance the quality and performance of recreational spaces, especially spaces along rivers and within the coastal zone.

- All urban developments adjacent to the POS should front onto the space in an active and meaningful way. Where appropriate or strategic, encourage mixed-use development, such as cafés, hotels, bed-and-breakfasts and residential developments, adjacent to natural features, such as rivers (outside of the floodplain).
- Encourage appropriate high-density development around urban recreational spaces to improve use, surveillance and security.
- Encourage the location of open spaces in well-utilised areas with high volumes of pedestrians to promote safety and use.
- Guard against the permanent overshadowing of recreational spaces by inappropriately tall buildings.
- Promote safe, well-lit parking areas at access points to public and natural open spaces.
- Promote the development of a system of continuous cycle and pedestrian paths across the city.
- Pursue multifunctional, innovative and flexible recreational space planning and design that adapts to changing circumstances, demand patterns and requirements.
- Be more creative in the provision of places for burial, memorial and cultural-rite purposes.
- Underutilised or dangerous areas in the city should be used creatively to establish safe, dignified and meaningful open spaces.
- Planning and design of recreational spaces should create a positive and unique sense of place, where possible.
- Maintain and upgrade POSs according to a management plan.
- Encourage tree planting, including appropriate indigenous, ornamental and fruit trees, and urban greening.
- Identify, protect and enhance historically significant parks, planting avenues and landscaping.
- Promote the multipurpose use of stormwater retention/detention ponds.
- Incorporate locally indigenous landscaping to create awareness of our natural heritage, instill pride in our communities, and reduce maintenance requirements.

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5.3.4 Enhance the unique sense of place and quality of the built form of Cape Town

ENHANCE THE UNIQUE SENSE OF PLACE AND QUALITY OF THE BUILT FORM OF CAPE TOWN			
POLICY STATEMENTS	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS / POLICIES
Policy 42 Promote good contextual urban design fit, and ordering of the relationship between people, urban space and the environment (built and natural)	The City should prepare urban design policies, with supporting guidelines, which should inform the design of contextually appropriate, well structured and aesthetically appealing settlements, and promote the existing or desired sense of place. Such policies are necessary to interpret and translate the CTSDF and District SDPs spatial vision as well as other policy or strategy imperatives (such as heritage management, sustainable development, climate change, energy efficiency) into tangible measures for assessing good and appropriate design. Specific action(s) • Compile and obtain approval for Urban Design Policies. • Provide training to Planning and Building Development Management officials in district offices on how to interpret and apply the policy directives and guidelines.	P42.1 Consider and apply the urban design guidelines when assessing private development applications and formulating development conditions, and also when designing public buildings and precincts. P42.2 Consider using the package-of-plans approach for larger developments.	

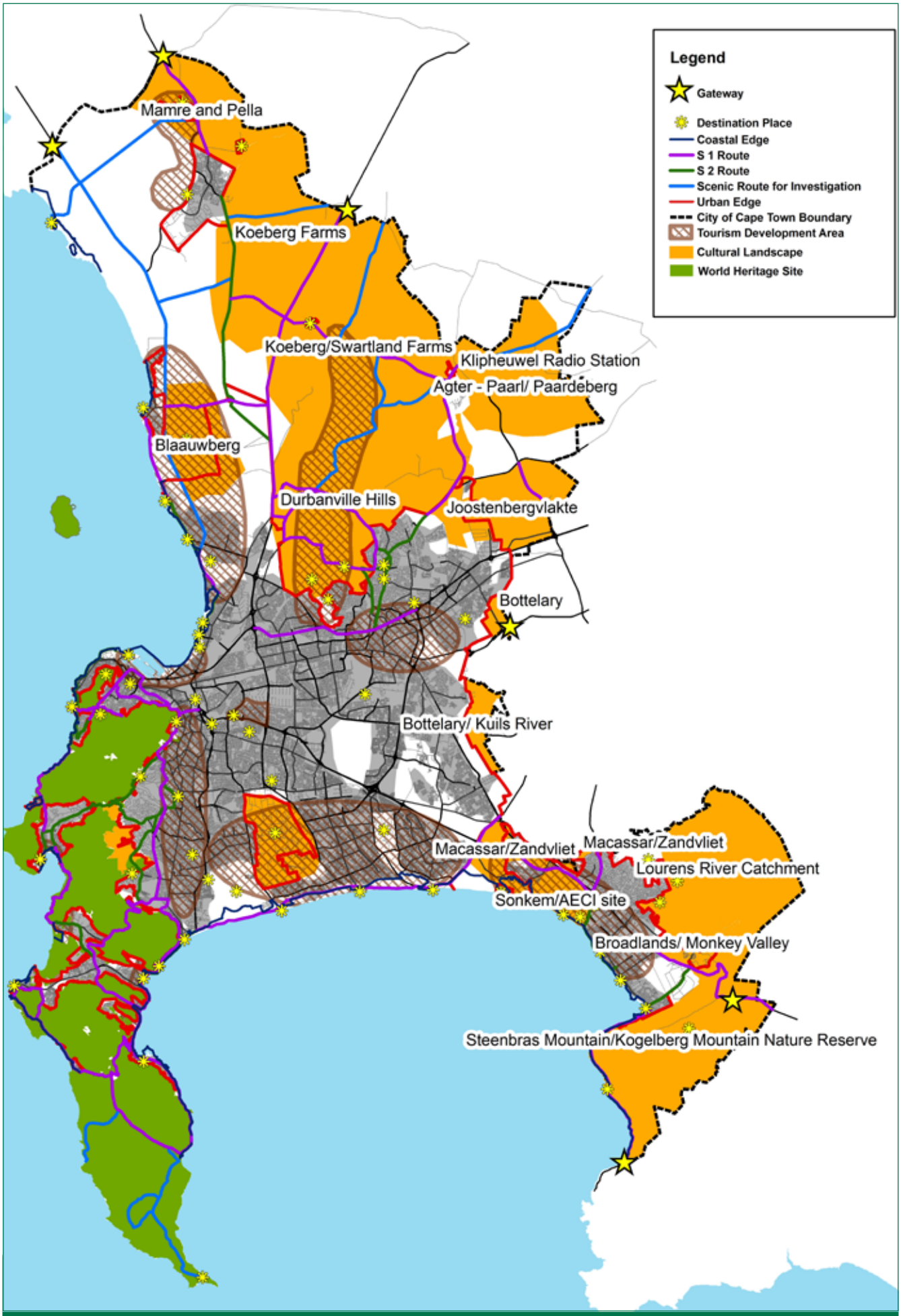
5.3.5 Enhance the value of heritage resources and scenic routes

Why are heritage resources important?

Heritage resources are important, because they link society through memory to a sense of social and individual identity. They belong to, and represent, all the people of Cape Town. While they may be place-specific and culture-specific, the value of respect for the past is universal. Heritage has the power to affirm diverse cultures and contribute to nation building (City's Cultural Heritage Strategy (2005)).

ENHANCE THE VALUE OF HERITAGE RESOURCES AND SCENIC ROUTES			
POLICY STATEMENTS	WHAT THIS MEANS/REQUIRES	POLICYGUIDELINES	RELATED LEGIS / POLICIES
Policy 43 Identify, conserve and manage heritage resources, including cultural landscapes.	The City will: • on an ongoing basis identify, compile, map and grade heritage resources within the municipal area into an inventory. Such resources may include objects, structures, streetscapes, settlements, historic and symbolic sites, natural and cultural landscapes, and significant plantings. This register should be publicly available; • protect, enhance and manage heritage resources (including buildings, areas and landscapes) of local significance (Grade lll) in terms of the requirements of the NHRA (including sections 30 and 31); • coordinate the management of heritage resources with policy and implementation strategies of the relevant heritage resources authorities at national, provincial and local levels; • afford appropriate statutory protection to heritage resources, and administer and implement an effective system of heritage resource management, which is periodically audited and updated; and • enhance heritage resources through project interventions and incentives.	P43.1 When making planning and development decisions that affect heritage resources: • consider the relevance of social and landscape contexts; • ensure that heritage resources are conserved in their authentic state as far as practically possible, to reflect their historical and cultural value; • acknowledge the significance of scale when making conservation-related decisions and evaluating heritage resources within broader contexts; • wherever appropriate, ensure that a place's character (tangible and intangible) is protected based on its context and scale (rather than protecting the character of individual sites and/or objects only);	• National Heritage Resources Act (No 25 of 1999) • City's Cultural Heritage Strategy (2005) • City's Integrated Metropolitan Environmental Policy (2001) • City's Responsible Tourism Policy and Action Plan (2009) • World Heritage Convention Act (No 49 of 1999)

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Map 5.8: Destination places, scenic routes, tourism development areas, significant cultural landscapes, world heritage sites & gateways

ENHANCE THE VALUE OF HERITAGE RESOURCES AND SCENIC ROUTES			
POLICY STATEMENTS	WHAT THIS MEANS/REQUIRES	POLICYGUIDELINES	RELATED LEGIS / POLICIES
	Specific action(s) • Update and maintain the City's Heritage Asset Inventory. • Identify cultural landscapes and sites where an Environmental Overlay Zone and/or Heritage Overlay Zone should be introduced. Examples of such areas include Philippi, Constantia, Lourensford, Durbanville, Mamre, Philadelphia, and Eerste River.	• where possible, ensure that new developments in historic precincts are of an appropriate scale and in an appropriate architectural 'language' (massing, articulation and texture); and • ensure that advertising, roadways, pavements, colonnades, landscaping and tree planting respect the character of historic buildings and precincts, as far as practically possible.	
Policy 44 Ensure access to, and provide information about, public heritage resources	• The City will ensure that access and viewing points are appropriately marked and interpreted for public understanding. • Promote the marketing of public heritage resources.	P44.1 When assessing development applications, encourage the creation of views of heritage sites where no general access is provided.	• National Heritage Resources Act (No 25 of 1999)
Policy 45 Create an enabling environment for urban regeneration that allows buildings and sites of historical and architectural significance to make a positive contribution to the economy and quality of urban life		P45.1 Encourage investment in the adaptive reuse of historical sites, facilitate integration between the conservation and adaptive reuse of heritage buildings, and promote urban regeneration strategies. P45.2 Discourage the demolition or inappropriate alteration of historical sites.	• National Heritage Resources Act (No 25 of 1999)
Policy 46 Celebrate and reinforce Cape Town's diverse historical legacies through urban form, architectural design, signage and, where appropriate, artwork	The City will: • emphasise under-represented social, cultural, spatial or spiritual legacies, and those of which there is no remaining physical evidence, such as slavery; and • identify, protect and commemorate artefacts, structures and places from the precolonial, colonial, postcolonial and struggle eras.		• National Heritage Resources Act (No 25 of 1999) • City's Responsible Tourism Policy and Action Plan (2009) • City's Cultural Heritage Strategy (2005)
Policy 47 Provide positive spaces for cultural and social ceremonies and life-related events	The City will identify and, where appropriate, provide land and/or facilities for cultural and social ceremonies and life-related events, in consultation with the relevant communities and interest groups, and with consideration of aspects such as budget requirements, compatibility with surrounding uses, future planning and land ownership.	P47.1 Encourage the provision of positive spaces for cultural and social ceremonies and life-related events, including initiation sites. P47.2 Recognise and develop places of memory, particularly associated with struggle and under-represented heritage. P47.3 Acknowledge and plan for cultural practices (e.g. initiation sites).	• National Heritage Resources Act (No 25 of 1999)

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ENHANCE THE VALUE OF HERITAGE RESOURCES AND SCENIC ROUTES			
POLICY STATEMENTS	WHAT THIS MEANS/REQUIRES	POLICYGUIDELINES	RELATED LEGIS / POLICIES
Policy 48 Carefully manage land uses and interventions along identified scenic routes, and in places of scenic and visual quality	The City will: • not permit further deterioration of the scenic visual quality along scenic drives and routes; • enhance the scenic experience, wherever possible, by removing moveable obstructions (e.g. alien vegetation); • compile a comprehensive set of guidelines for managing land uses and interventions (e.g. signage, outdoor advertising and cellular masts) and general visual impacts along scenic routes. In the interim, all developments must take note of the Scenic Drive Network Management Plan (Vol 3, 2003); and • where appropriate, encourage adjoining municipalities to define and manage cross-border scenic routes within their administrative areas. Specific action(s) • Develop more detailed guidelines for managing land uses and other interventions along scenic routes. • Where appropriate, use overlay zones as per the CTZS, to protect and enhance valuable scenic routes.	P48.1 Land use management decisions must protect and enhance the scenic visual quality along scenic drives and routes and other places of scenic and visual quality (Refer Table 5.13). P48.2 All land use management decisions should be guided by the Scenic Drive Network Management Plan (Vol 3, 2003) or subsequently approved Management Plan/s.	• City's Scenic Drive Network Management Plan (2003) • City's Outdoor Advertising and Signage Bylaw (2001) • Cellular Telecommunication Infrastructure Policy (2002)
Policy 49 Identify additional scenic routes	As the city develops, it may be necessary to identify additional scenic routes, using the criteria outlined in the Scenic Drives Network – Volume 1: Study Report (1998). Specific action(s) • Review and update the Scenic Drives Network – Volume 1: Study Report (1998).		

Scenic routes (SRs)

Scenic routes are public roads that traverse areas of outstanding scenic quality or that provide a view of scenic areas. Scenic routes facilitate appreciation of Cape Town's natural, built and cultural heritage, and in themselves have become attractions – they are memorable gateways into and out of the city. The tourism and recreational potential of the metropolitan area is enhanced by the user's scenic experience and understanding. The following two types of scenic routes have been identified on Map 5.8:

- SR1 routes are limited-access routes that traverse areas of high scenic quality (such as Chapman's Peak).
- SR2 routes traverse areas of high scenic quality, and are frequently accessed (such as Hout Bay Main Road).

Table 5.13: Scenic route land use management guidelines:

The scenic route land use management guidelines include the following:

- All development and other interventions within the scenic envelope as well as the scenic corridor shall be subject to the approved policies and guidelines for scenic drives/routes. These conditions should be reinforced through District SDPs, local spatial plans and zoning regulations.
- All future buildings, roads and infrastructure, including power lines, alongside designated scenic routes, or that can be seen from scenic routes, should be positioned and designed according to relevant guidelines.
- Pipelines, transmission lines and telecommunications masts should be aligned with existing and proposed transport (road and/or rail) corridors, rather than along point-to-point cross-country routes (provided that this does not affect cultural and scenic landscapes).

Note: The date of endorsement/approval of City policies has been used rather than the date of their production, and legislation and policies referred to in the CTSDF will be superseded by future revisions and updates.

5.3.6 Promote accessible, citywide destination places

PROMOTE ACCESSIBLE, CITYWIDE DESTINATION PLACES			
POLICY STATEMENTS	WHAT THIS MEANS/REQUIRES	POLICY GUIDELINES	RELATED LEGIS /POLICIES
Policy 50 Develop high-quality, accessible destinations and public spaces in newly developed and neglected areas	Develop unused or underused opportunities, and create opportunities in areas that are underserved by places of high amenity/cultural value. The identification of new destination places should be informed by the criteria in Table 5.14. New destinations' quality should exemplify and complement existing places, such as Groot Constantia, Cape Point, Kirstenbosch, the V&A Waterfront and the Sea Point Promenade, and should unlock recreational, tourism and economic opportunities. Prioritise the creation and improvement of multifunctional public spaces in previously disadvantaged areas and underserved areas. Specific action(s) Identify underutilised opportunities to be investigated: • Athlone Power Station • Durbanville and Somerset West winelands • Mamre Mission Station • Driftsands-Swartklip Park • West Coast and False Bay coastal nodes • Princess Vlei • Sand Industria • Struggle sites (e.g. Langa Pass office) • Sites associated with slavery • Silwerstroomstrand • Strand Jetty Precinct	P50.1 Land use management decisions must protect and enhance existing and potential destination places, including access to these places. P50.2 Identified heritage places that are also potential destination places, must be appropriately protected and developed.	

Table 5.14: Criteria for the identification of destination places

Use the following criteria to identify destination places:

- Should contain or act as gateways to elements of natural/scenic beauty, relate to a site/landscape/event of historical/cultural/natural significance, and/or display significant innovation/creativity in built form
- Must be a permanent/fixed feature in Cape Town
- Must be either an established place that is well used by a community, or a place that facilitates access to a previously underutilised, inaccessible or neglected area of significance
- Location should generate recreational, tourism and economic opportunities, especially in disadvantaged areas
- New destination places should be targeted in underserved areas
- Must allow safe and equal access to all members of the public

Note: The date of endorsement/approval of City policies has been used rather than the date of their production, and legislation and policies referred to in the CTSDF will be superseded by future revisions and updates.

6 THE CAPE TOWN SPATIAL DEVELOPMENT FRAMEWORK

The urban structure plans (i.e. old Guide Plans) that were approved in the 1980s established a spatial structure that has since served as a binding framework, regulating the development of Cape Town. In order to replace the urban structure plans, the CTSDF is required to be of a similar level of detail, to provide spatial direction to the city's future growth and development.

The 'structure plan' approach to managing the process of urban development demarcates land uses that spatially depict the suitability of land use activities. However, urban development processes are dynamic, and require flexibility to respond to change within the established urban structure. The land use classification system established by the CTSDF is therefore intentionally broad in order to reduce unnecessary amendments, and to retain a level of flexibility within the parameters of the defined urban structure. Local area guidance will be provided by District SDPs and local area planning frameworks approved at a lower level of planning status. As discussed in section 1.4, the CTSDF shall not confer or take away any rights in respect of land.

The Urban and Coastal Edge – as well as major land-extensive precautionary areas – have been generated on a geographic information system, which will reduce the need for consistency rulings. All other components are notional, and consistency rulings will be guided by the process described in section 1.4.

The Cape Town Spatial Development Framework (see Map 6.1) comprises:

- Spatial Planning Categories (SPCs);
- Transport infrastructure;
- Major land-extensive precautionary areas;
- Development edges; and
- Conceptual designation(s).

6.1 Spatial Planning Categories (SPCs)

The CTSDF land use classification system is consistent with the bioregional planning framework adopted by the PSDF (2009). The SPCs specify the inherent land use suitability of the city's environmental, cultural and urban landscapes. The relationship between SPCs, the biodiversity network and the Metropolitan Open Space System (MOSS) is shown in Appendix C(i).

Table 6.1: Spatial Planning Categories (SPCs)

SPATIAL PLANNING CATEGORIES		RELEVANT POLICIES[32]
Core 1	Statutory conservation areas (biodiversity areas that are formally protected and managed); critical biodiversity areas; conservation priority zones; critical, irreplaceable and restorable biodiversity sites; public conservation areas and private conservation areas.	P1, P25-27
Core 2	Ecological corridors; critical ecological support areas; significant coastal and dune protection zones; major river corridors and water bodies, excluding wastewater treatment works.	P1, P25-27
Buffer 1	Rural areas, game and livestock farming areas, and other natural vegetation areas that do not form part of the core areas, but are recognised as areas that could provide opportunities to establish biodiversity offsets. Essential utility service infrastructure may be accommodated in buffer 1 areas.	P24-27, P32, P33
Buffer 2	Other ecological support areas, transformed game and livestock farming areas, and rural areas that do not form part of core 1 or core 2 areas. Essential utility service infrastructure, cemeteries outside the urban edge, and areas zoned public open space may be accommodated in buffer 2 areas.	P25-27
High-potential and unique agricultural land	High-potential and unique agricultural land worthy of long-term protection given unique production, cultural and heritage attributes. Essential utility service infrastructure may be accommodated in high-potential and unique agricultural areas.	P25, P28, P31-33
Agricultural areas of significant value	Agricultural areas of significant value given (1) existing use; (2) potential and emerging agricultural use due to new cultivation technology, availability of irrigation water, new varieties and crop types, and the realisation of terroir qualities; and (3) food security. Essential utility service infrastructure may be accommodated in agricultural areas of significant value.	P25, P28, P31-33
Smallholdings	Extensive land units (ranging in size) located outside the Urban Edge. Essential utility service infrastructure may be accommodated in smallholding areas.	P32-34
Urban development	Buildings and infrastructure with a residential purpose as well as offices, shops, community facilities and other associated buildings, infrastructure and public open space necessary to provide for proper functioning of urban areas, and amenity and recreation. The term 'urban development' includes golf estates, vineyard estates with a residential component, equestrian estates with a residential component, rural living estates, eco-estates, gated communities and regional shopping centres. Urban development excludes noxious industry, and generally excludes land for industrial purposes. However, service trades that generate a low impact on surrounding urban uses may be permissible if the nature and type of service trade are deemed to form an integral part of an area demarcated for urban development purposes.	P1-P50
Industrial development	Permits all forms of industrial land uses, except noxious industries. Allowance is made for limited forms of non-industrial activity, such as a factory shop, service station, and motor repair garage, but these activities should not compromise the general use of the industrial area.	P4, P5, P7, P8, 16
Noxious industry	Comprises hazardous and noxious land uses in terms of smell, product, waste or other objectionable consequences of operation, or that carries a high risk in the event of fire or accident. Land uses surrounding risk industry sites should be carefully managed.	P4, P5, P7, P8, P16

32 This list is not exhaustive.

6.2 Transport infrastructure

Railway lines, railway stations, IRT trunk routes and IRT trunk stations are identified on Map 6.1.

Table 6.2: Transport infrastructure

TRANSPORT INFRASTRUCTURE		RELEVANT POLICIES[33]
Railway lines and stations	Existing, planned and priority railway lines are indicated in the CTSDF. The rail network provides for mobility over longer trip distances. The hierarchy of stations supporting the rail service are primary points of accessibility, particularly when associated with areas of high road-based accessibility, and can potentially support intense concentrations of activity and medium to high land use densities. Rail corridors and areas surrounding railway stations are generally suitable for a wide range of urban development uses at medium to high densities. Generally, the classification of a station in terms of its typology should inform the form and scale of development within and surrounding the station precinct.	P9-P18
IRT (trunk routes) and stations	IRT trunk routes provide mobility through access-controlled right-of-way infrastructure and public transport high-occupancy vehicle priority lanes. The hierarchy of stations supporting the IRT service are primary points of accessibility, particularly when associated with areas of high road based accessibility, and can potentially support intense concentrations of activity and medium to high land use densities. IRT corridors and areas surrounding IRT trunk stations are generally suitable for a range of urban development uses at medium to high densities. Generally, the classification of a station in terms of its typology should inform the form and scale of development within and surrounding the station precinct.	P9-P18

6.3 Major land-extensive precautionary areas

Major land-extensive precautionary areas surround land uses that, by their nature, generate objectionable consequences. These areas are generally defined at a cadastral level, and are likely to present a form of risk to development or activities. Although this may not exclude any underlying use (e.g. urban development), the risks related to the identified precautionary areas may place certain restrictions on development (i.e. in terms of use, density or form).

Table 6.3: Major land-extensive precautionary areas

MAJOR LAND-EXTENSIVE PRECAUTIONARY AREAS		RELEVANT POLICIES[34]
CTIA noise cones	Noise contour lines are produced from a series of mathematical equations that simulate aircraft noise levels. Noise contours assist with planning and protecting the public against noise. Urban development in the vicinity of the CTIA must be within the framework of restrictions imposed upon the use of land within the CTIA noise zones. Future runway realignment and/or runway construction may, subject to obtaining the necessary approvals, cause a shift in the airport noise cones.	P24
KNPS exclusion zones	Precautionary Action Zone (PAZ): The area within 5 km from the point (X = -2727.4000, Y = -3727966.6500)[35] that is the midpoint of the reactor buildings. Urgent Protective Action Zone (UPZ): The area from the PAZ (5 km) boundary to 16 km from the point (X = -52727.4000, Y = -3727966.6500)[36] that is the midpoint of the reactor buildings. Formal emergency planning zone: The area within 16 km from the point (X = -52727.4000, Y = -3727966.6500)[37] that is the midpoint of the reactor buildings. Refer to the development controls in Table 5.7 associated with the KNPS exclusion zones. These development controls will be superseded by national 'Regulations on Development in the Formal Emergency Planning Zone of KNPS, when approved.	P24
Utility service infrastructure	Utility service infrastructure includes, but is not limited to, wastewater treatment works, landfill sites and transfer stations. Essential infrastructure may be accommodated in buffer 1, buffer 2, agricultural and smallholding areas. Buffer areas surrounding utility service infrastructure, which by its operation generates objectionable consequences, must be carefully managed.	P24

33 This list is not exhaustive.
34 This list is not exhaustive.
35 WGS84 Transverse Mercator.
36 WGS84 Transverse Mercator.
37 WGS84 Transverse Mercator.

6.4 Development edges

Development edges are demarcated lines defining the outer limits of urban development for a determined period of time. Two types of edge lines have been identified on Map 6.1, namely the Urban Edge line and the Coastal Edge line. The urban edge shown on Map 6.1 constitutes the 'medium term Urban Edge' (PSDF, 2009).

Table 6.4: Development edges

DEVELOPMENT EDGES		RELEVANT POLICIES[38]
Urban Edge	The Urban Edge is a medium to long-term edge line, demarcated in such a position as to phase urban growth appropriately, or to protect natural resources.	P22, P23, P25, P26, P28, P33
Coastal Edge	Demarcated area around the coast in such a position as to limit urban development, primarily to protect coastal resources, and avoid hazards and financial risks pertaining to areas at risk of flooding.	P22, P23, P25-27

6.5 Conceptual designation(s)

The conceptual designations identified by the CTSDF have significance for guiding and informing urban development, but are not precisely geographically defined (or exclusive) areas, but rather conceptually indicated. The conceptual designations have been identified at a broad metropolitan scale. Land use management decision making and urban form should be determined through more detailed district and local-level planning to ensure that the future form of growth and development is contextually appropriate, supported by the necessary infrastructure, and does not generate unacceptable or undesirable impacts on surrounding land uses.

Route designation: Land use functionality

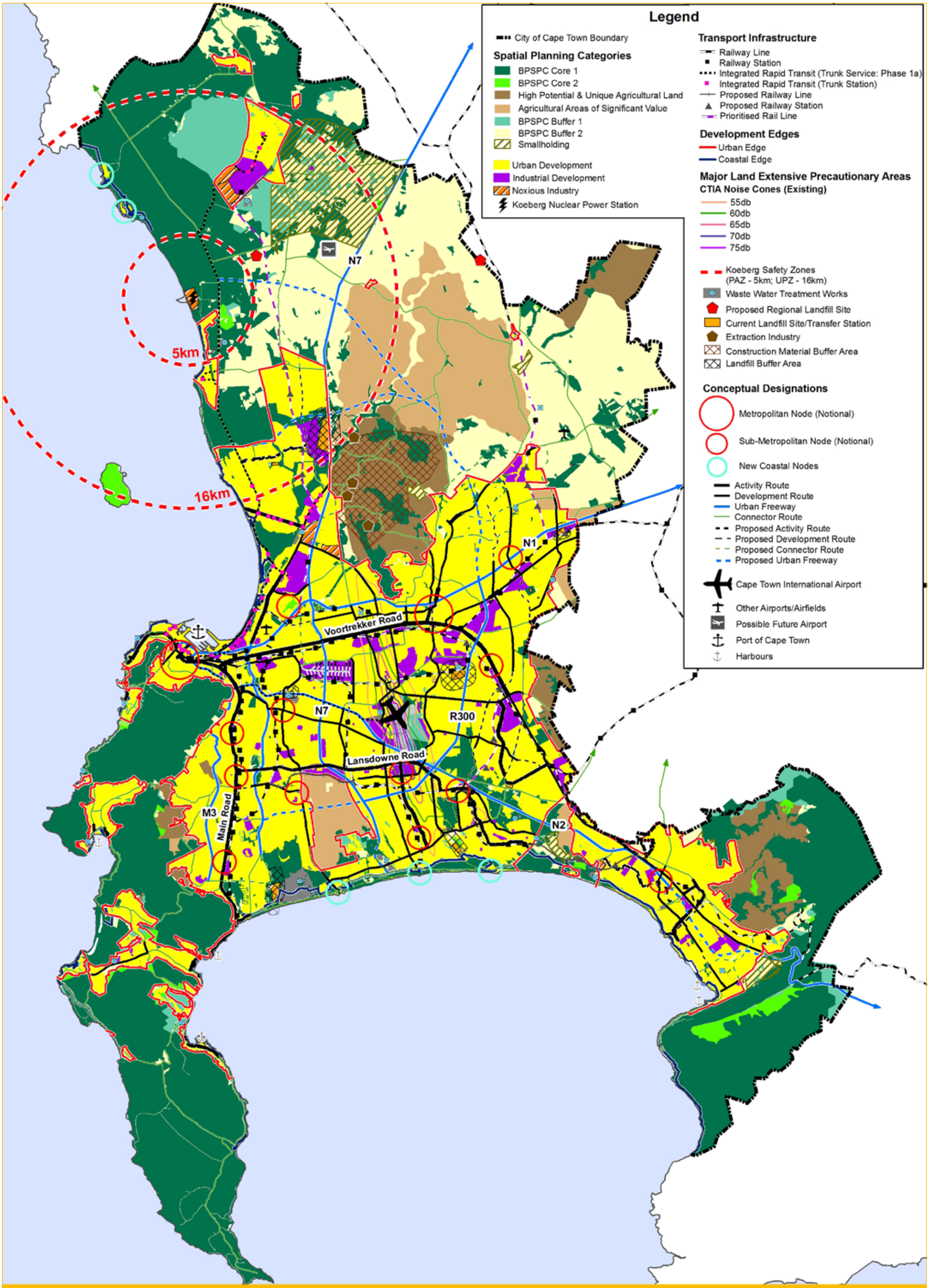
The route designation does not replace the City's Hierarchical Road Network Classification system, nor is it intended to run in parallel as a duplicate classification system. Appendix C(ii) describes the relationship between the CTSDF route designations and the DoT, the PSDF and the City's Hierarchial Road Network Classification system.

Table 6.5: Conceptual designations

CONCEPTUAL DESIGNATION(S)		RELEVANT POLICIES[39]
Urban nodes	Urban nodes are characterised by the intensity, mix and clustering of urban activities or land use at points of maximum accessibility, exposure, convenience and urban opportunity. The role and function of urban nodes are differentiated in terms of scale (metropolitan, submetropolitan, district, local).	P3-P5, P7, P8, P10, P15, P16, P22, P39, P40
New coastal nodes	New coastal nodes are typically also destination-type places that are areas of attraction on the coast – some of which have not been cadastrally defined and require more detailed planning. Coastal nodes are usually associated with forms of development that support their function as a point of attraction, without detracting from it. Coastal nodes make responsible use of the social and economic benefits of the coast, and have been identified in locations that allow natural systems to function sustainably and are protected from flood risk. In these areas, public access to the coast must be preserved.	P1, P7, P23, P27, P48, 50
Activity routes	Activity routes are characterised by strip and/or nodal urban development along sections of the route. Activity routes are generally supported by a mix of land uses and higher-density urban development. They are characterised by direct access and interrupted movement flows, especially at bus and taxi stops and traffic lights.	P3-6, P8, P10, P11, P13-16, P35, P39
Development routes	Development routes have a greater mobility function than activity routes. Mixed land uses and higher-density development tend to be nodal, with access provided at intersections, and are generally linked to parallel and connecting side routes. Development routes may include short stretches of activity route-type development.	P3-6, P8, P10, P11, P13-16, P35, P39
Urban freeways	Urban freeways fulfil a mobility function, and do not permit direct access to abutting land uses. The high connectivity provided by direct freeway/expressway connections tends to attract manufacturing, warehousing, major retail and industrial land uses. These opportunities tend to be realised around key intersections or off-ramps, and on roads running parallel or linked to freeways.	P6, P8, P10, P14-16
Connector routes	Connector routes connect different areas of the city, and are typically characterised by high volumes of fast-moving traffic. In some instances, direct access to abutting land uses and residential properties is provided along connector routes.	P8, P10, P14-16

38 This list is not exhaustive.

39 This list is not exhaustive.



Map 6.1: Cape Town Spatial Development Framework

7 THE WAY FORWARD

To ensure the practical application of the spatial principles, concepts, strategies and policies outlined in the CTSDF, a multifaceted implementation strategy, which includes the following actions, is required:

- Put the building blocks of the policy-driven land use management system (LUMS) in place.
- Review of the CTSDF and related policies.
- Prepare a 15-year Growth Management Plan.

7.1 Put the building blocks of the policy-driven land use management system in place

The primary building blocks of the LUMS that the City is introducing are the CTSDF, District SDPs and the new CTZS. The approval of the CTSDF as a structure plan in terms of section 4(6) of LUPO and section 34 of the MSA is the first step in the implementation of this LUMS.

Other necessary actions relate to the development and/or refinement of plans, policies and systems, namely:

- implementation and continued improvement of the CTZS;
- further rationalisation of plans and policies and/or the drafting of new plans and policies (see section 7.1.1);
- design and introduction of uniform and improved workflows, procedures, correspondence and systems to ensure legal compliance and improve administrative efficiency;
- setting up of a web-based information system; and
- introducing a system to monitor development applications' compliance with the plans and policies, and the implementation of the CTSDF and related plans via the IDP.

7.1.1 Tasks arising out of the policy statements and their prioritisation

Table 7.1 summarises the necessary in-depth studies, new policies and workstreams of citywide significance arising out of the policy statements and guidelines. Given the resource shortages within the City, it is important that the Strategy and Planning Directorate has clear criteria for the identification and prioritisation of further work of citywide significance.

The criteria proposed below are based on the Framework for the Selection and Prioritisation of Areas for Local Area Planning Initiatives, approved by the City's Planning and Environment Portfolio Committee (PEPCO) in April 2010.

Any further policy/study should:

- focus on meeting critical information needs/gaps;
- have been referred to in the CTSDF policy statements or other PEPCO-approved policies;
- respond to 'significant' planning challenges that are of citywide significance;
- support the reinforcement and alignment of strategies, policies and programmes of the Spatial Planning and Urban Design Department and related departments;
- promote the equitable allocation of planning resources in 'high-impact' locations or on high-impact issues;
- contribute to resource and administrative efficiency as well as successful implementation; and
- put in place tools that will improve the quality of decision-making.

Table 7.1: Schedule of in-depth studies and actions arising out of the policy statements

STRATEGY	POL REF.	TASK	RESP. CITY DEPT.	SUPPORTING CITY DEPTS/ DIRECTORATE
Plan for employment and improve access to economic opportunities	2	Streamline land use planning processes and integration with heritage and environmental processes	P&BDM	ERMD and SPUD
	2	Prepare and regularly update an Economic Areas Plan	SPUD	ED, USD, TR&S and P&BDM
	5	Expand the Urban Development Zones and actively promote the incentive	SPUD	ED, P&BDM and HSD
	6	Ensure the appropriate institutional structures are in place to promote regional economic planning	EMT	ED and SPUD
	9	Engage relevant authorities around the alignment and prioritisation of the IRT and rail network investment in the Metro Southeast	TR&S	SPUD
	12	Engage with PRASA to prioritise improvements to the passenger rail service	TR&S	
	15	Lobby relevant authorities to reinforce and enhance identified declining areas in the urban core corridor and the eastern corridor	ED, TR&S, USD	SPUD
	15	Lobby relevant authorities to prioritise investment in public transport services in the eastern corridor	TR&S	SPUD
	17	Engage the National Department of Transport, PGWC, South African Civil Aviation Authority, Airports Company South Africa, Air Traffic Navigation Services and South African National Defence Force regarding the development of an integrated system of airports	SPUD	TR&S
	18	Engage with National Departments of Public Works and Environmental Affairs, SA Navy, Transnet and Victoria and Alfred Waterfront regarding the interface between the harbour and surrounding areas	SPUD	TR&S, P&BDM, USD
	18	Assist TR&S with the preparation of a freight management plan	TR&S	SPUD

STRATEGY	POL REF.	TASK	RESP. CITY DEPT.	SUPPORTING CITY DEPTS/ DIRECTORATE
Manage urban growth, and create a balance between urban development and environmental protection	20	Prepare a 15-Year Growth Management Plan	EMT	USD, TR&S and SPUD
	20	Put appropriate institutional mechanisms in place to align cross-border spatial planning and growth management	EMT	USD, TR&S and SPUD
	21	Studies which broaden City's understanding of formal and informal property markets	SPUD	HSD and P&BDM
	21	Lobby provincial and national departments responsible for planning reform to support a stepped approach to housing and tenure and the development of a single property market	P&BDM	SPUD
	23	Align and update the Council approved land use guidelines for Urban Edge management zones (2001) on either side of the Urban Edge	SPUD	P&BDM and ERMD
	23	Finalise the Coastal Protection Zone Management Bylaw	ERMD and P&BDM	SPUD
	23	Coastal Development Framework	SPUD	ERMD and P&BDM
	24	Update relevant components of the Koeberg Nuclear Emergency Plan	DM	SPUD, P&BDM and TR&S
	24	Review and update the Koeberg town planning assessment criteria	P&BM	SPUD and DM
	25	Prepare a Bio-regional Plan in accordance with NEMBA (Act 10 of 2004)	ERMD	SPUD and P&BDM
	27	Prepare local spatial plans for Silwerstroomstrand, Mnandi and Monwabisi, and facilitate their implementation	SPUD	ERMD and P&BDM
	28	Investigate the feasibility of "high potential and unique agricultural areas" being declared agricultural/cultural landscapes	ERMD	SPUD and P&BDM
	28	Police non-conforming uses in the Philippi horticultural area	P&BDM	
	29	Schaapkraal Urban Edge Review	SPUD	P&BDM , ERMD, TR&S and USD
	30	Prepare Resource Efficient Development Policy	P&BDM	ERMD, SPUD and USD
	32	Determine a maximum contour height, higher than which any built form will not be permitted in District SDP and/or local plans	SPUD	P&BDM
	34	Prepare an N1 Corridor Development Plan in collaboration with surrounding municipalities (to be led by PGWC's DEA&DP)	SPUD	TR&S and USD
	34	Prepare urban design and landscape framework for urban gateways	SPUD	P&BDM and ERMD
Build an inclusive, vibrant, integrated city	36	Support the preparation of a cross-sectoral informal settlements upgrading plan	HSD	SPUD
	38	Maintain and update the undeveloped and partially developed land database	SPUD	
	38	Identify potential housing sites that merit further investigation in District SDPs and appropriate local plans	SPUD	P&BDM, HSD and ERMD
	41	Prepare policies and guidelines for the provision and distribution of social facilities, recreational spaces and public institutions.	P&BDM	SPUD, CPD and S&RD
	42	Compile and obtain approval for the Urban Design Policy	SPUD	
	42	Provide training to P&BDM officials regarding use of the Urban Design Policy	SPUD	P&BDM
	43	Update and maintain the City's Heritage Asset Inventory	ERMD	SPUD and P&BDM
	43	Identify cultural landscapes and sites where an Environmental Overlay Zone and/or Heritage Overlay Zone (when approved) should be introduced	ERMD	SPUD and P&BDM
	48	Develop more detailed guidelines for managing land uses and other interventions along scenic routes	SPUD	P&BDM and ERMD
	49	Review and update the Scenic Drives Network – Vol 1 & 3 Study Report (1998)	SPUD	P&BDM and ERMD

LIST OF ACRONYMS			
CPD	City Parks Department	PGWC	Provincial Government Western Cape
DEA&DP	Department of Environment and Development Planning (PG:WC)	S&RD	Sports and Recreation Department
ED	Economic Department	SPUD	Spatial Planning and Urban Design Department
ERMD	Environmental Resource Management Department	TR&S	Transport, Roads and Stormwater
HSD	Human Settlements Directorate	USD	Utility Services Directorate
P&BDM	Planning and Building Development Management		

7.2 Review of the Cape Town Spatial Development Framework and related policies

The dynamic nature of urban development requires that the policies, guidelines and development edges laid down in the CTSDF must be reviewed from time to time and, if necessary, adjusted to ensure they remain relevant and appropriate. Section 4 (8) of LUPO (No. 15 of 1985) requires that the CTSDF be reviewed a minimum of every ten years, or more frequently if deemed necessary. Section 34 of the MSA (No 32 of 2000) requires that the IDP (which includes the CTSDF) be reviewed annually.

The reviews should take the following into account:

- changing local, national and global dynamics;
- the impacts of climate change, peak oil and other major events;
- population, residential and economic growth trends;
- new and updated information related to, for instance, natural resources and infrastructure provision;
- ongoing heritage auditing, identification and inventories; and
- performance against approved measurements.

In terms of the CTSDF and Development Edges Policy: Urban and Coastal Edges (draft 2010), the City has committed itself to City-led five-yearly reviews of the Urban Edge. The criteria for reviewing the Urban Edge, and the procedure that will be followed, are outlined in the aforementioned policy.

7.3 Prepare a 15-Year Growth Management Plan

For the City to meet the commitments outlined in the CDS, the CTSDF and sector-based policies, plans and budgets need to be aligned. While the IDP provides a platform for cross-sectoral planning, budgeting and implementation on a five-year basis, it needs to be supported by a 15-year Growth Management Plan that provides a medium-term link between the CDS, CTSDF and medium-term sectoral plans/master plans and strategic and asset maintenance investment priorities. This Growth Management Plan should align investment locations, and establish clear targets and programmes for capital expenditure. It should be reviewed annually when the IDP is reviewed. For the Growth Management Plan to be effective, it needs to be developed in collaboration with all spheres of government, surrounding municipalities, the private sector and communities.

The objectives of the Growth Management Plan should be to:

- identify and spatially depict sector-linked interventions and investment;
- harmonise spatial and infrastructure forward planning;
- determine the preferred phasing of the city's spatial development;
- identify infrastructure hot spots, where enhancement of development rights may need to be limited in the short to medium term, and establish monitoring mechanisms to review their status;
- prioritise and align the priority action areas spatially and sectorally;
- identify the cross-sectoral programme and project-level planning and budgeting required to support the implementation of the prioritised action areas;
- identify the policies, economic, administrative/regulatory and financial measures, and/or institutional arrangements that need to be investigated or introduced to support implementation related to the priority action areas;
- align the City's budget spatially and cross-sectorally; and
- align the City's capital budget with that of surrounding municipalities and spheres of government.

Definition of a 'priority action' area

A priority action area is a location requiring intervention or action by the City, other spheres of government, and state-owned enterprises. The interventions may take a variety of forms, e.g. dealing with 'crime and grime', investing in bulk infrastructure and social facilities, improvements to the quality of the built environment, or the introduction of development incentives.

During the preparation of the CTSDF, a number of short to medium-term priority action areas of metropolitan significance were identified. They need to be supplemented with the priority action areas identified in the District SDPs, aligned with sector-based strategic and asset maintenance investment priorities, and prioritised through the IDP and 15-year growth management plan.

The priority action areas identified are based on current available information and plans, and are therefore likely to change over time. The Spatial Planning and Urban Design Department will, as part of the annual IDP review process, assess the progress made in the priority action areas, and amend and/or add to them.

The priority action areas have been grouped as follows, and are outlined in detail below:

- Transport
- Housing and infrastructure
- Social
- Economic
- Environmental

Phased implementation of the integrated rapid transit system

It is envisaged that the IRT system will be rolled out in phases over the next 15 to 20 years, with the initial focus on implementing Phase 1A by June 2013, to match funding availability, and the remainder of Phase 1 by 2015. Phase 1 focuses on the central city and the West Coast (Table View/ Du Noon, as far as Atlantis and Mamre). Phase 2 is intended to address the substantial public transport needs of the Metro Southeast, including Khayelitsha and Mitchells Plain. Phases 3 and 4 include the Durbanville and Delft/Helderberg areas respectively, as shown on Map 7.1 (IRT business plan, 2010).

Table 7.2: Transport priority action areas (see Map 7.1)

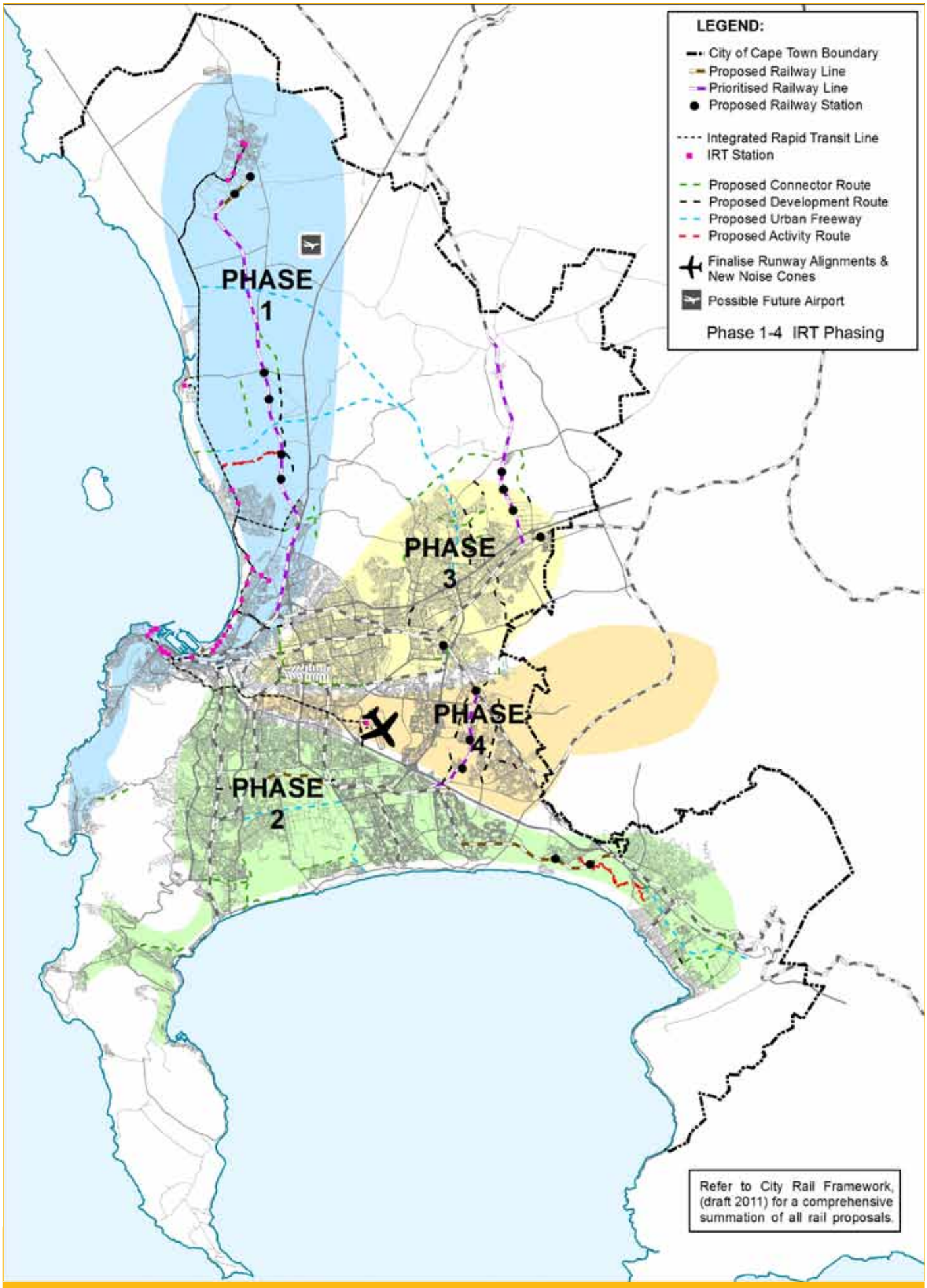
INTERVENTION	LOCATIONS
Roads	See Map 7.1
IRT	Phase 1 – Phase 4
New rail link (when demand is sufficient)	Khayelitsha to Bellville
Introduction of passenger rail (when demand is sufficient)	Kraaifontein to Malmesbury (improved level of service), Windemere to Parklands passenger rail
Intensified mixed-use development surrounding IRT stations	All IRT stations, where feasible. Scale and form of development to be informed by the hierarchy of station typologies.
Mixed-use development surrounding prioritised rail stations	Scale and form of development to be informed by the hierarchy of station typologies. Public sector prioritisation to be determined through existing Joint Planning and Development Committee, which includes representatives of PRASA/Intersite and the City.

Table 7.3: Economic priority action areas

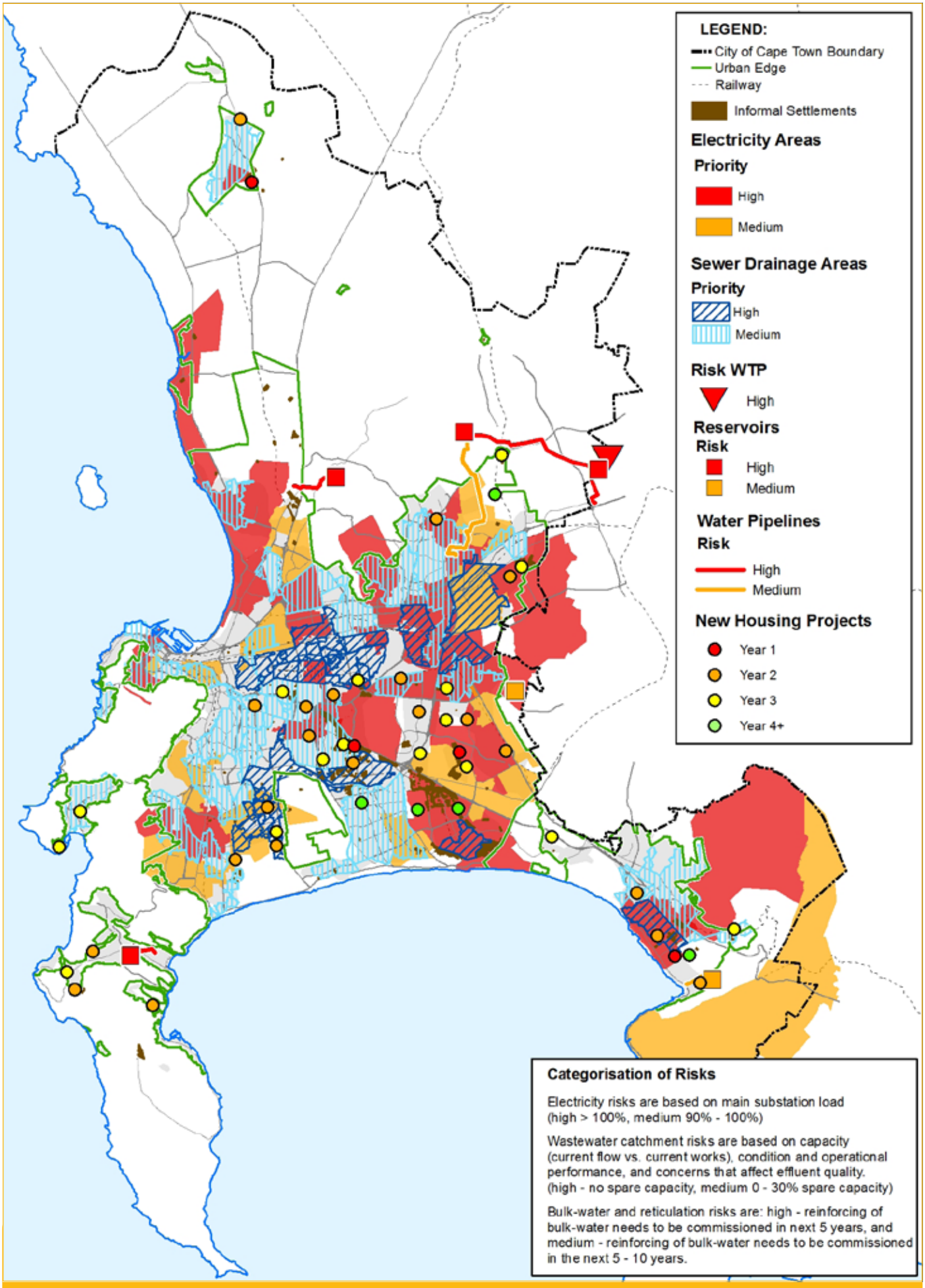
INTERVENTION	LOCATIONS
Private sector to be encouraged	Bellville CBD, vicinity of CTIA and Belcon, inside the urban edge along N2 adjacent to Macassar and Heartlands in the Strand. Also see Economic Areas Plan (to be drafted).
Public-sector investment to attract private-sector investment	Metropolitan Southeast and Atlantis, and government-subsidised housing areas more generally. In the short term, Khayelitsha CBD, Mitchells Plain town centre, Philippi industrial area and surrounds, and the Atlantis industrial area are a priority (See Map 5.2). Also see Economic Areas Plan (to be drafted).
Metro-significant mixed-use coastal nodes	Monwabisi, Kapteinsklip, Mnandi, Strandfontein, Silwerstroomstrand, Strand, Muizenberg and Table View to Blouberg. (See Map 5.2)
Strategic state-owned sites –planning/ public intervention	Swartklip/Armscor, Stikland Hospital, Belcon, Culemborg, Blaauwberg Conservation Area, False Bay coastline (especially Monwabisi, Kapteinsklip and Strandfontein, the False Bay walkway), Silwerstroomstrand and erf 1117
Major investment in economic gateways	Cape Town harbour, CTIA, Transnet's freight hub (Belcon), Saldanha-to-Cape Town oil pipeline
Tourism development areas	Blaauwberg (Atlantis), Blaauwberg (Milnerton – Bloubergstrand), City Bowl, Rondebosch/Westlake, Cape Flats and Metro Souteast, Peninsula (Houtbay – Kommetjie), Peninsula (Muizenberg – Simon's Town), Cape Point, Helderberg Basin, Tygerberg/Oostenberg and Durbanville (see Map 5.8)
Tourism/visual gateways	Municipal boundary and R27, N7, R44 and N2 (Sir Lowry's Pass) (See Map 5.8)

Table 7.4: Housing and infrastructure priority action areas (see Map 7.2).

INTERVENTION	LOCATIONS
Proposed housing projects	See Map 7.2
Informal settlements upgrading	See Map 7.2
New development areas inside the urban edge	See Map 5.3
Wastewater treatment works – current risks and draft capacity shortfalls for planned urban development inside the urban edge	See Map 7.2 for current risks. The additional capacity required at the various wastewater treatment works to accommodate urban development on the land inside the urban edge is Athlone (50 ML/day), Bellville (2 ML/day over and above current extension), Borcherds Quarry (3 ML/day), Fisantekraal (24 ML/day over and above the Phase 1 development); Green Point sea outfall (6 ML/day), Hout Bay sea outfall (2,2 ML/day), Macassar (12 ML/day), Mitchells Plain (4,0 ML/day), Potsdam (45 ML/day); Scottsdene (2 ML/day), Wesfleur (8 ML/day), Wildevoëlvlei (1 ML/day), Zandvliet (36 ML/day over and above current extensions)
Bulk-water supply – water treatment plants, reservoirs and pipelines required to accommodate urban growth	See Map 7.2
Electricity supply	See Map 7.2
Critical asset maintenance and upgrade areas	To be determined by the Infrastructure Maintenance Plan (draft)
Climate change mitigation areas	Existing road, railway lines, electricity, wastewater and water-related infrastructure, developed areas located on the seaside of the coastal edge line, and in the areas prone to flooding in the longer term



Map 7.1: Transport & roads priority action areas



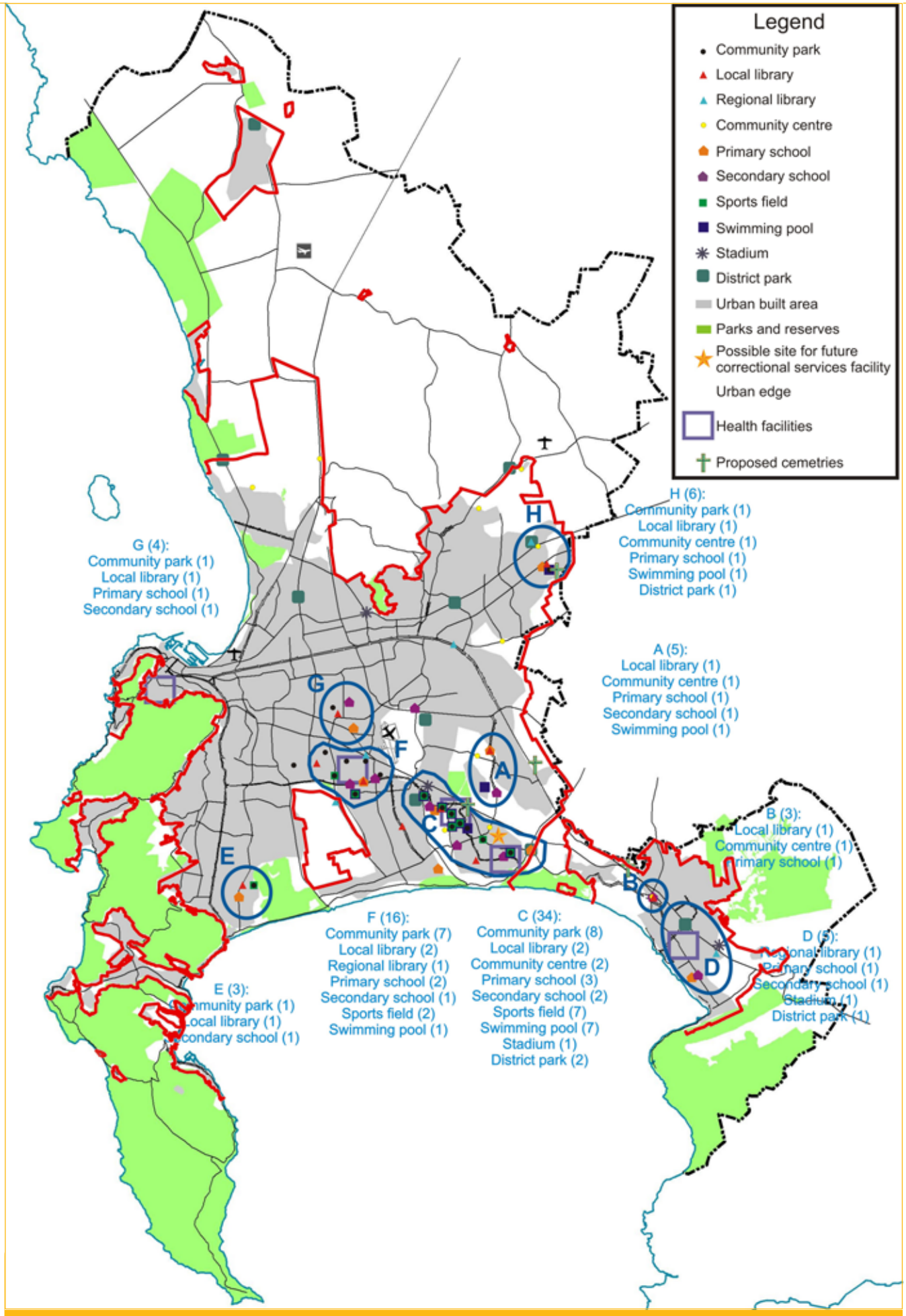
Map 7.2: Infrastructure and housing priority action areas

Table 7.5: Environmental priority action areas

INTERVENTION	LOCATIONS
Cultural and heritage landscape protection	Philippi, Constantia, Lourensford, Durbanville, Mamre, Philadelphia and Eerste River (see Map 5.8).
Biodiversity network (Bionet)	See Map 5.5. Included are South Bionet (Cape Peninsula Protected Natural Environment and area surrounding Table Mountain National Park); West Coast Bionet (southern core of Cape West Coast Biosphere Reserve, Mamre commonage, and the link to Pella, Witzands and Blaauwberg Conservation Areas, including Vissershok and Schoongezicht nodes); False Bay Coastline Bionet (False Bay Ecology Park, False Bay coastal strip to Macassar Dunes, Swartklip and the Kuils River corridor); Central Bionet (Tygerberg Hills remnants north and east of Tygerberg Nature Reserve); East Bionet (Harmony Flats and surrounding remnants); Citywide Bionet (priority City, provincial and national government-owned land on the Bionet)
Increased policing of non-conforming land uses in smallholding and farming areas	Philippi Horticultural Area, Botfontein smallholdings, Klein Dassenberg smallholdings (see Map 5.7) and the high potential and unique agricultural areas in Somerset West, Durbanville Hills and Constantia Valley.

Table 7.6: Social priority action areas (see Map 7.3)

FACILITY	E ON MAP	F ON MAP	G ON MAP	H ON MAP	C ON MAP	D ON MAP	B ON MAP	A ON MAP
District park				1	2	1		
Community park	1	7	1	1	8			
Regional library		1				1		
Local library	1	2	1	1	2		1	1
Community centre				1	2		1	1
Primary school		2	1	1	3	1	1	1
Secondary school	1	1	1		2	1		1
Sports fields		2			7			
Swimming Pool		1		1	7			1
Stadium					1	1		
Health facilities	See Map 7.3							
Correctional facility	See Map 7.3							
Cemeteries	See Map 7.3							
Recreation in the natural environment	All City-managed and/or supported nature reserves, e.g. Tygerberg Hills, Blaauwberg Conservation Area and TMNP							



Map 7.3: Social facilities & recreational open space priority action areas

APPENDIX A

List of planning documents to be withdrawn

It is the City of Cape Town's intention that the Cape Town Spatial Development Framework (CTSDF) and the eight District Spatial Development Plans (DSDPs) will replace and/or downgrade the status of the following plans:

A. Urban Structure Plans (previously Guide Plans)

Guide plans that were promulgated in terms of the Physical Planning Act (Act 88 of 1967), which are recognised as urban structure plans in terms of section 37 of the Physical Planning Act (Act 125 of 1991) and the Land Use Planning Ordinance (No. 15 of 1985). The competent authority will be asked to withdraw these plans on approval of the CTSDF.

- Guide Plan for the Cape Metropolitan Area: Peninsula (1988)
- Guide Plan for the Cape Metropolitan Area: Hottentots Holland Basin (1988)
- Portions of the Atlantis and Environs Guide Plan (1981)

B. Approved Structure Plans

These are historic (five years or older) structure plans approved in terms of section 4(6) of the Land Use Planning Ordinance (No. 15 of 1985). The competent authority will be asked to withdraw these plans upon approval of the CTSDF, and Council will then approve them as structure plans in terms of section 4(10) of the Land Use Planning Ordinance (No. 15 of 1985).

- Lansdowne Road Philippi Structure Plan (1995)
- Imhoff's Gift Local Structure Plan (1989)
- Sir Lowry's Pass Structure Plan (1997)
- Gordon's Bay Structure Plan (1989)
- De Grendel Structure Plan (1989)
- Goodwood Structure Plan (1988)
- Lower Kuils River: Blue Downs Local Structure Plan (1987)
- Weltevreden Valley Local Structure Plan (1986)
- Table View North Structure Plan (1991)
- Lower Kuils River Area Urban Structure Plan (1986)
- Benede-Kuils River: Rotterdamgebied Plaaslike Struktuurplan (1987)
- Gaylee Kleinvlei Eersterivier Struktuurplan (1989)

C. Draft structure plans

Structure plans that have been prepared for approval, but have not been statutorily approved, will be recalled.

- Helderberg Subregional Structure Plan (2000)
- Somerset West Structure Plan (2000)
- Kommetjie-Ocean View and Environs Local Structure Plan (2000)
- Fish Hoek Valley Local Structure Plan (1999)
- Southern South Peninsula Local Structure Plan (2005)
- Macassar Structure Plan (2002)

APPENDIX B

Summary of related sector legislation, policies and studies that have informed the SIA and CTSDF

- Table B.1 summarises the vision statements of key sectoral policies and their relation to the objectives of the CTSDF.
- Table B.2 lists the national and provincial legislation and other informants to the preparation of the Strategic Impact Assessment (SIA) and CTSDF, and their current legal status.
- Table B.3 lists the City's related sector policies, informants to the SIA and key infrastructure plans that support the implementation of the CTSDF policies.
- Table B.4 lists relevant in-depth spatial studies that informed the preparation of the SIA and CTSDF.

Table B.1: Relation of sector policies to the CTSDF strategies and policies

CITY SECTOR POLICIES	STRATEGY 1: PLAN FOR EMPLOYMENT, AND IMPROVE ACCESS TO ECONOMIC OPPORTUNITIES	STRATEGY 2: MANAGE URBAN GROWTH, AND CREATE A BALANCE BETWEEN URBAN DEVELOPMENT AND ENVIRONMENTAL PROTECTION	STRATEGY 3: BUILD AN INCLUSIVE, INTEGRATED, VIBRANT CITY
A Strategic Framework for a City Development Strategy for Cape Town (2010 Draft)	• Strengthen and identify economic attractors for a competitive growth economy, sustainable livelihoods and growing prosperity.	• Develop a compact and efficient urban form	• Enhance Cape Town's quality of life and facilitate social inclusion and cultural integration • Protect, honour and leverage the city's natural heritage.
Integrated Transport Plan 2006-2011 ITP Review (2011 Draft)	• Align plans for different transport modes as well as between transport, land use and economic opportunities. • Promote a good quality public transport system that provides mobility for the economically disadvantaged. • Promote good quality road and street infrastructure to support a good quality public transport system.	• Densification and urban edge policies aimed at the development of a more compact city that allows for adequate public transport thresholds. • Promote travel demand-management measures, limiting private car usage and improving road safety. • Protect the environment from pollution through reduced vehicle emissions. • Promote the use of reduced energy technologies in the maintenance of road and street networks.	• Align transport and land use planning to bring about a land use pattern in which the necessity for travel, especially by car, is minimised. • Promote sustainable travel patterns by encouraging walking, cycling and the use of public transport.
Economic Development Strategy (2011 Draft)	• Implement area-based interventions, such as development corridors, with integrated transport, land use and services including local economic development opportunities. • Position Cape Town as a globally competitive city through quality infrastructure. • Target interventions and local development in the informal settlements to enhance access to economic opportunities and address poverty and unemployment.	• Optimise the tourism potential of Cape Town's tangible and intangible heritage assets while ensuring that natural areas are conserved, and waste and pollution minimised. • Promote appropriate coastal development in line with guidelines to maximise economic value of the coast, while ensuring that natural areas remain undisturbed. • Promote densification in appropriate areas in order to reduce travel time, promote local economic development, and reduce costs of delivering services.	• Integrate 'sustainable livelihoods' approach with human settlement planning, including water and energy efficiency, and urban agriculture for food security and small business development.
Five-Year Integrated Housing Plan 2009/10–2013/14	• Plan holistically for economic, social, and physical wellbeing of residential communities.	• Support a greater use of available infill land in existing urban areas – both open tracts located within its jurisdiction, and well-located pockets within the urban core – to facilitate informal area upgrades and standalone housing projects as a step towards land tenure. • Support a balance between quantity and quality of housing and appropriately dense urban forms.	• Identify a range of housing delivery options that couples national housing programmes with an incremental delivery approach to provide initial basic services to some communities and permanent homes to others.

CITY SECTOR POLICIES	STRATEGY 1: PLAN FOR EMPLOYMENT, AND IMPROVE ACCESS TO ECONOMIC OPPORTUNITIES	STRATEGY 2: MANAGE URBAN GROWTH, AND CREATE A BALANCE BETWEEN URBAN DEVELOPMENT AND ENVIRONMENTAL PROTECTION	STRATEGY 3: BUILD AN INCLUSIVE, INTEGRATED, VIBRANT CITY
Integrated Metropolitan Environmental Policy (2001)	• Maximise the benefits of environmental assets while minimising environmental costs. • Commit to working towards a public transport system that is safe, accessible and affordable. • Minimise the need to travel and promote the use of public transport as the preferred mode of passenger travel. • Promote appropriate transportation systems which reduce environmental impacts while increasing mobility for all. • Recognise the interdependence of economic development, poverty and environment. • Support economic development strategies and initiatives that promote global competitiveness, provide jobs, reduce poverty and improve living and business environments.	• Promote clean, healthy, safe and efficient living environments, which take communities, their needs and the surrounding environment into account. • Recognise the need to manage uncontrolled urban expansion, which threatens the resources of the City of Cape Town and leads to unwanted social, environmental and economic costs, by working towards creating a more compact metropolitan area • Recognise that an effective Metropolitan Open Space System (MOSS) is essential for the protection of biodiversity in the City of Cape Town and for ensuring access to recreational opportunities for all. • Ensure that the principles and approaches of sustainable development are applied in the planning and delivery of infrastructure.	• Recognise the rich cultural history of Cape Town. • Include cultural values, sites and landscapes of historic significance, areas of scenic beauty and places of spiritual importance in planning and decision-making. • Emphasise the upgrade of the living environments of the urban poor.
Cultural Heritage Strategy (2005)	• Growth and development are essential to the economic life of a city and its inhabitants. Heritage management should seek to work within and guide development, to protect heritage resources and to support economic growth. • Heritage resources are valuable economic resources, especially with respect to tourism. Attractive, adaptive reuse of historic buildings, applied sensitively, can encourage investment and support economic growth, while conserving and enhancing the unique character of the city. • To be effective, heritage decisions should be integrated with economic, environmental and planning processes.	• Heritage resource management needs to be sustainable to ensure success. To ensure a sustainable heritage environment, management should balance demands placed on the environment by people and commercial activities, without reducing the capacity of the environment to provide for itself and for future generations. • The restoration and appropriate reuse of historic structures are a possible catalyst in the urban regeneration of Cape Town. The management of heritage sites and structures is most successful when integrated with general conservation and development strategies for urban regeneration.	• Citizens should enjoy rights of access to public heritage resources as part of the common legacy of the historic city. Access to heritage resources should not be restricted on the grounds of gender, disability or race. • The City will ensure that the heritage environment is enriched by the cultural diversity of the communities of Cape Town through the encouragement of events and traditions, and the commemoration and conservation of heritage sites and structures that represent the histories of many communities. • The city and its surrounding areas represent a unique and dramatic natural and cultural landscape. Within this landscape, a wide variety of cultural landscapes can be identified, which differ in scale and nature. They provide evidence of the city's history over time, and contribute to a sense of place and identity. They provide dynamic reference points and positive instruments for growth and change.
Municipal Disaster Risk Management Framework (2006)	• Ensure effective and appropriate disaster response and recovery within the municipal area by averting or reducing potential impact in respect of personal injury, health, loss of life and property. • Implement uniform approach to dissemination of early warnings.	• Ensure effective and appropriate disaster response and recovery within the municipal area by averting or reducing the potential impact in respect of infrastructure and the environment. • Implement uniform approach to dissemination of early warnings.	• Ensure all disaster risk management stakeholders within the municipal area develop and implement integrated disaster risk management plans and risk reduction programmes. • Implement rehabilitation and reconstruction strategies following a disaster, in an integrated and developmental manner.

CITY SECTOR POLICIES	STRATEGY 1: PLAN FOR EMPLOYMENT, AND IMPROVE ACCESS TO ECONOMIC OPPORTUNITIES	STRATEGY 2: MANAGE URBAN GROWTH, AND CREATE A BALANCE BETWEEN URBAN DEVELOPMENT AND ENVIRONMENTAL PROTECTION	STRATEGY 3: BUILD AN INCLUSIVE, INTEGRATED, VIBRANT CITY
Tourism Development Framework (2005) and Responsible Tourism Policy and Action Plan (2009)	• Establish the basis for economically sustainable tourism that contributes to poverty alleviation, economic empowerment, job creation, business development and skills development.	• Establish the basis for environmentally sustainable tourism, including minimisation of resource consumption and the conservation of natural resources.	• Establish the basis for socially and culturally sustainable tourism that enhances and protects the value of local lifestyles and heritage tourism.
Water Services Development Plan 2011/11-2013/14 (2010)	• Planning for and by all stakeholder departments should be integrated. Economical provision of services where and when it is needed makes city growth possible.	• Reduce pollution by improving the quality of effluent water, which conserves the amenity and health of water ecosystems.	• Servicing strategy and ladder of service levels strive to provide water and sanitation to all households, from the emergency level to the basic level to full permanent and sustainable services.

Table B.2: Relevant National and Provincial legislation and policies

STRATEGIES/POLICIES/GUIDELINES	STATUS
Climate Change Strategy and Action Plan for the Western Cape	Adopted by Provincial Government of the Western Cape (PGWC) 2008
Coastal Zone Policy (Department of Environmental Affairs &and Development Planning/DEA&DP)	Draft 2007
Comprehensive Plan for Development of Sustainable Human Settlements ('Breaking New Ground')	Approved by Cabinet in 2004
Comprehensive Rural Development Programme	Adopted in 2010
Conservation of Agricultural Resources Act	Act 43 of 1983
Constitution of Republic of South Africa	Act 108 of 1996
Department of Water Affairs and Forestry (DWAF) Guideline for the Assessment, Planning and Management of Groundwater Resources in South Africa	Adopted 2008
Development Facilitation Act	Act 67 of 1995
Distribution and Transfer of Certain State Land Act	Act 119 of 1993
Guideline for Involving Biodiversity Specialists in EIA Processes (DEA&DP)	Adopted by PGWC 2005
Guideline for Involving Economists in EIA Processes (DEA&DP)	Adopted by PGWC 2005
Guideline for Involving Heritage Specialists in EIA Processes (DEA&DP)	Adopted by PGWC 2005
Guideline for Involving Hydrogeologist Specialists in EIA Processes (DEA&DP)	Adopted by PGWC 2005
Guideline for Involving Visual and Aesthetic Specialists in EIA Processes (DEA&DP)	Adopted by PGWC 2005
Guideline for the Management of Development on Mountains, Hills and Ridges of the Western Cape (DEA&DP)	Approved by Minister 2001
Guidelines for Human Settlement Planning and Design ("The Red Book"). Compiled by Council for Scientific and Industrial Research under patronage of Department of Housing.	Published 2000
Income Tax Act	Act 58 of 1962
Integrated Coastal Management Programme for the Western Cape	Draft 2004
Koeberg Nuclear Emergency Plan	Approved by National Nuclear Regulator 2010
Land Redistribution Policy for Agricultural Development	Adopted 2000
Land Reform Programme	Adopted in 1994
Land Use Planning Ordinance (Western Cape)	Ordinance 15 of 1985
Metrorail Western Cape Regional Rail Plan Update	Draft 2009
Mineral and Petroleum Resources Development Act	Act 28 of 2002
Municipal Systems Act	Act 32 of 2000
National Airport Development Plan	Draft 2007
National Building Regulations and Building Standards Act	Act 103 of 1977
National Climate Change Response Strategy	Adopted in 2004
National Environmental Management Act	Act 107 of 1998
National Environmental Management: Air Quality Act	Act 39 of 2004
National Environmental Management: Biodiversity Act	Act 10 of 2004

STRATEGIES/POLICIES/GUIDELINES	STATUS
National Environmental Management: Integrated Coastal Management Act	Act 24 of 2008
National Environmental Management: Protected Areas Act	Act 57 of 2003
National Heritage Resources Act	Act 25 of 1999
National Land Transport Act	Act 5 of 2009
National Nuclear Regulator Act	Act 47 of 1999
National Policy on the Protection of High Potential and Unique Agricultural Land	Adopted in 2006
National Ports Act	Act 12 of 2005
National Ports Development Plan	Prepared by Department of Transport in 2003
National Public Transport Strategy and Action Plan	Approved by Cabinet 2007
National Strategy for Sustainable Development and Action Plan 2010-2014	Draft published 2010
National Water Act	Act 36 of 1998
Physical Planning Act	Act 88 of 1967, recognised as urban structure plans in terms of section 37 of Act 125 of 1991
Provincial Growth and Development Strategy	Adopted by PGWC 2008
Regulations for Development around Koeberg Nuclear Power Station (Department of Energy)	Draft published 2010
Restitution of Land Rights Act	Act 22 of 1994
Revenues Laws Amendment Act	Act 45 of 2003
Road Access Guidelines	Approved by PGWC in 2001
Rural Land Use Planning and Management Guidelines (as part of Western Cape Provincial Spatial Development Framework)	Approved by PGWC in 2009
Social Housing Act	Act 16 of 2008
Strategic Plan for South African Agriculture	Adopted 2001
Subdivision of Agricultural Land Act	Act 70 of 1970
Sustainable Utilisation of Agricultural Resources Bill	Draft 2003
Table Mountain National Park Contextual Development Framework (including Policy, Strategic Management Plan and Heritage Resources Management Plan)	Approved by South African National Parks Board in 2008
Upgrading of Land Tenure Rights Act	Act 112 of 1991
Waste Management Series, Second Edition (DWAF) ,	Adopted 1998
Waste Management Series, Third Edition (DWAF)	Adopted 2005
Water Services Act	Act 108 of 1997
Western Cape Provincial Land Transport Framework	Draft 2011
Western Cape Provincial Spatial Development Framework	Approved as Urban Structure Plan 2009
Western Cape Regulations relating to Noise Control	Draft 2007
White Paper for Sustainable Coastal Development in South Africa	Approved by the Department of Environmental Affairs and Tourism 2000
White Paper on National Policy on Airports and Airspace Management (Department of Transport)	Published 1997
White Paper on South African Land Policy (Department of Land Affairs)	Published 1997

Table B.3: The current legal status of the City's related sector policies and key infrastructure plans

STRATEGIES/POLICIES/GUIDELINES	STATUS
Biodiversity Network Report: Latest update entitled "Biodiversity Network C-Plan and Marxan Analysis: 2009 Methods and Results"	Approved by Mayoral Committee 2006
Air Pollution Control Bylaw	Approved by Council 2001
Air Quality Management Plan	Approved by Mayoral Committee 2005
Biodiversity Strategy	Approved by Council 2003
Bylaw Related to Streets, Public Places and the Prevention of Nuisances	Approved by Council 2007
Cape Town Zoning Scheme	Draft endorsed by Council 2010, awaiting PGWC approval 2011
Cellular Telecommunication Infrastructure Policy	Approved by Council 2002
City Development Strategy	Draft 2010
Coastal Development Guidance for Cape Town's Coastline into the Future	Draft 2007
Coastal Protection Zone Management Bylaw	Draft endorsed by PEPCO March 2009, revision under way
Cultural Heritage Strategy	Approved by Mayoral Committee 2005
Delineation of the Proposed Coastal Protection Zone	Draft 2009
Densification Policy	Draft endorsed by Planning and Environment Portfolio Committee (PEPCO) 2010
Development Edges Policy: Urban and Coastal Edges	Draft 2010
Economic Development Strategy	Draft 2011
Electricity Business Plan	Approved by Electricity Services Dept. 2010

STRATEGIES/POLICIES/GUIDELINES	STATUS
Energy and Climate Change Strategy	Approved by Mayoral Committee 2006
Energy Efficient Water Heating Bylaw	Draft 2010
Floodplain and River Corridor Management Policy	Approved by Council 2009
Green Building Guidelines	Draft 2008
Helderberg Urban Edge Study	Approved by Council 2001
Informal Trading Bylaw	Approved by Council 2009
Informal Trading Policy and Management Framework	Adopted by Mayoral Committee 2004
Integrated Metropolitan Environmental Policy	Approved by Council 2001
Integrated Rapid Transit Business Plan for Phase 1A	Approved by Council 2010
Integrated Transport Plan 2006-11	Approved by PGWC 2010
Integrated Transport Plan Review	Draft 2011
Integrated Waste Management Policy	Approved by Council 2006
Local Biodiversity and Action Plan	Approved by Council 2009
Management of Urban Stormwater Impacts Policy (2009)	Approved by Council 2009
Melkbosstrand Urban Edge Study	Approved by Council 2001
Mining Structure Plan	Draft 2000
Municipal Disaster Risk Management Plan	Framework prepared in 2006
Non-Motorised Programme Report and Concept Network	Approved by Council 2010
Non-Motorised Transport Policy and Strategy	Approved by Council 2005
Northern Metro Urban Edge Report	Approved by Council 2001
Outdoor Advertising and Signage Bylaw	Approved by Council 2001
Parking Policy	Draft 2011
Peninsula Urban Edge Study	Approved by Council 2001
Philippi Horticultural Area Management Plan	2002
Rail Framework (as part of Integrated Transport Plan)	Draft 20110
Responsible Tourism Policy and Action Plan	Approved by Council 2009
Road Network Hierarchical Classification	Approved by Council 2010
Scenic Drives Network Management Plan	Approved by Council 2003
Structure Plan for Mining	Approved by Council 2002
Summary Guidelines and Standards for the Planning of Social Facilities and Recreational Spaces	Draft 2011
Table Mountain National Park Contextual Development Framework (including Policy, Strategic Management Plan and Heritage Resources Management Plan)	Approved by Portfolio Committee 2001
Tall Buildings Policy	Draft 2011
Tourism Development Framework	Approved by Council 2005
Urban Agricultural Policy	Approved by Mayoral Committee 2006
Urban Edge Guidelines Manual	Endorsed by PEPCO 2005, submitted to Council March 2009
Urban Edge Plan: Atlantis, Mamre, Pella, Philadelphia and Klipheuwel	Draft 2008
Urban Edge Review Proposals	Endorsed by PEPCO 2008, public comments to be elicited
Veld Fire Related Planning Guidelines	Endorsed by PEPCO 2005, submitted to Council March 2009
Wastewater Treatment Works Master Plan	Being prepared
Water Quality Plan	Being prepared
Water Services Development Plan 2008/09-2012/13	Approved by Council 2008

Table B.4: Schedule of the in-depth spatial studies that have informed the preparation of the SIA

IN-DEPTH STUDIES UNDERTAKEN BY THE CITY	
1	Agricultural Land Study prepared by Setplan-DJ Environmental Consultants Joint Venture (2006)
2	Agricultural Land Review prepared by iKapa Environplan, Setplan – DJ Environmental Consultants Joint venture in association with Agri Informatics and Prof. T. Kleynhans (2008)
3	Airport Systems Study (1999)
4	Analysis of the Spatial Economy of Cape Town (draft 2010)
5	Blaauwberg District Spatial Development Plan (2009)
6	Cape Flats District Spatial Development Plan (2009)
7	Cape Town Spatial Growth Model (draft 2008)
8	City of Cape Town Cost Surface Model Volumes 1 and 2, Brendan McGill (2008)
9	CMOSS : An Open Space Strategy for the City of Cape Town (draft 2005)
10	CMOSS Phase II: Mapping – Overall Project and Summary Report (2003)
11	Coastal Development Guidance for Cape Town's Coastline into the Future (2007))
12	Evaluation of Urban Development Zones (UDZ) Phase I Report, City of Cape Town (draft 2010)
13	Helderberg District Spatial Development Plan (2010)
14	Khayelitsha and Mitchell's Plain District Spatial Development Plan (2010)
15	MSDF Review: Phase 1 Spatial Analysis of Trends and Implications (City of Cape Town with support of Prof. V. Watson) (2003)
16	Northern District Spatial Development Plan (2010)
17	Planning for Future Cape Town, City of Cape Town (2006)
18	Residential Growth Monitoring System (UGMS) for the City of Cape Town, iWebtec, 2008
19	Southern District Spatial Development Plan (2010)
20	Spatial Alignment of the Capital Budget, City of Cape Town presentation (2008)
21	Summary Guidelines and Standards for the Spatial Planning of City of Cape Town Social Facilities and Recreational Spaces, CSIR (2010)
22	Table Bay District Spatial Development Plan (2010)
23	Tygerberg District Spatial Development Plan (2010)
24	Spatial Analysis of Private Investment Patterns in Cape Town – Wesgro Investment Data (2008)
25	Evaluation of Developable Land within the Urban Edge (2010)

APPENDIX C(I)

Relationship between MOSS, CBA and the Provincial Bioregional Planning Categories

The relationship between the PSDF bioregional spatial planning categories, the biodiversity network and the MOSS is shown in figure C.1 below Map 5.5 Biodiversity Network and Map 6.1 The Cape Town SDF show the interpretation of the PSDF categories for the metropolitan area. While the PSDF and critical biodiversity area categories specifically address biodiversity, the MOSS aims to establish, consolidate and extend a continuous, linked, natural and developed open space system, as well as to manage the use of natural open spaces and their interface with the built environment.

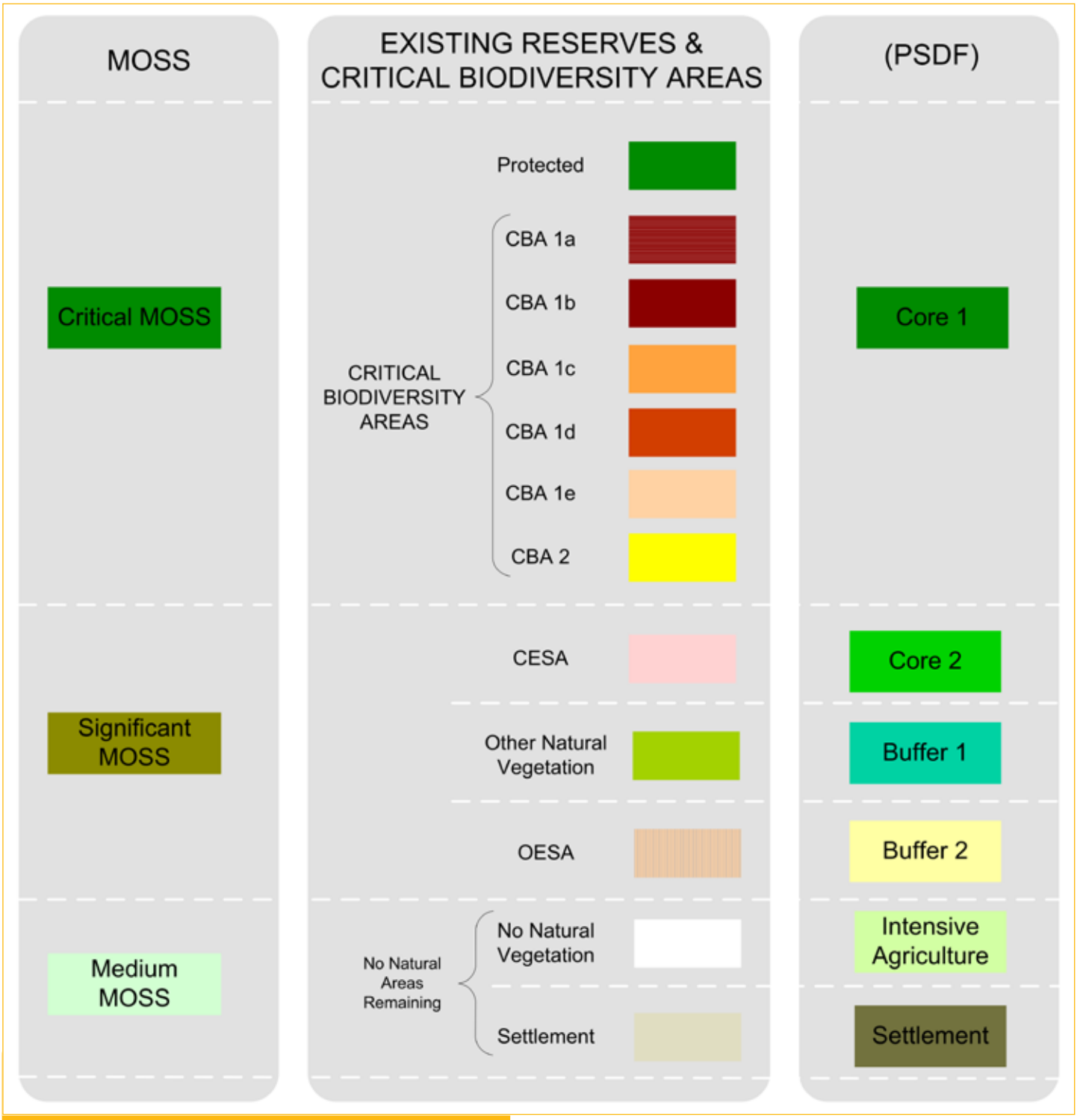


Figure C.1: Bioregional categories, existing reserves and critical biodiversity areas, and MOSS

APPENDIX C(II)

Relationship between the CTSDF route designation, the National Department of Transport road classification system, the PSDF (2009) and the City's hierarchical road network classification system

The relationship between the CTSDF route designation and the National Department of Transport (DoT) road classification system, the PSDF (2009) and the City's hierarchical road network classification system is described in Table C.1, providing a general indication of the relationship between different road classification systems and their land use functionality.

The route designation does not replace the City's hierarchical road network classification system, nor is it intended to run in parallel as a duplicate classification system. The City's hierarchical road network classification system will continue to determine road network planning, classification and the mobility and accessibility functions. The City's hierarchical road network classification system, together with the Road Access Guidelines (PGWC, 2001), will continue to manage competing demands between mobility and accessibility in the evaluation of development applications to change or enhance land use rights.

Table C.1: CTSDF route designation relationship with the National Department of Transport road classification system, the PSDF (2009) and the City's hierarchical road network classification system

ROUTE DESIGNATION	ROAD CLASSIFICATION		
Cape Town Spatial Development Framework	Department of Transport (DoT)	Provincial Spatial Development Framework (2009)	City of Cape Town Road Network Hierarchical Classification System
ACTIVITY ROUTE	Predominantly Class 2 to 4 roads	Predominantly main roads	Predominantly secondary arterials
DEVELOPMENT ROUTE	Predominantly Class 2 or 3 roads	Predominantly trunk roads	Predominantly primary arterials
CONNECTOR ROUTE	Predominantly Class 2 to 4 transport routes	Predominantly national roads, divisional roads	Predominantly expressways, primary and secondary arterials
URBAN FREEWAY	Class 1	National roads	Freeway

It is anticipated that the CTSDF route designation indicating land use functionality will encourage an appropriate level of development and more intense mixed land uses to locate on, or adjacent to, the accessibility grid. Opportunities along designated routes can also be linked to parallel streets and side roads in line with applicable policies, the relevant zoning scheme, District SDPs, and applicable local plans. This will contribute towards establishing the thresholds required for sustainable and cost effective public transport.

Routes exhibit different characters and do not represent a uniform mix and density of land uses along their length. It is for these reasons that the route designations are indicated as a conceptual designation on the Cape Town Spatial Development Framework (Map 6.1).

The process of land use intensification along designated routes must be evaluated at a more detailed local level of planning to inform land use management decision-making and the processing of development applications – to consider, for example, the nature of access roads, additional traffic impacts, parking requirements and the level of service (LOS) provided by public transport services. This is necessary to protect the mobility and operational integrity of road networks, and to ensure that land use intensification is informed by the operational capacity of particular routes and the public transport services by which they are supported.

APPENDIX D

Strategic Impact Assessment summary

Table D.1: Strategic Impact Assessment (SIA) of the CTSDF

STRATEGIC ISSUES	EXISTING TRENDS AND IMPLICATIONS	POLICY AND STRATEGY RESPONSES	STRATEGIC IMPACTS OF THE CTSDF	POSSIBLE INDICATORS
Population and city growth	Rate of urban growth, population growth and demand	Contain and direct new growth towards suitable areas and sustainable forms	New development areas	Extent of urban sprawl
	Urban sprawl and a spread-out city	Densification and Urban Edge	Identification of potential densification areas and limits to urban sprawl	Number and location of approved building plans, rezonings and subdivisions
Natural environmental and resource capacity	Loss of biodiversity	Biodiversity strategy: biodiversity network and implementation framework	Clarification of national biodiversity targets; integration of conservation planning principles with growth management	Percentage of endangered and critically endangered biodiversity remaining
	Poor-quality open spaces	Develop a quality metropolitan open space system (MOSS)	Linked, multifunctional open space system	Quality, quantity and accessibility of green space per capita
	Risks and impacts of global climate change	Climate change mitigation and adaptation strategies	Identification of vulnerable areas and activities to inform mitigation actions	Per capita CO_2 emissions; Coastal Protection Zone/ Coastal Edge
	Loss of agricultural, rural and smallholding areas	Identify and protect priority agricultural resource areas; Urban Edge; protection of heritage resources including cultural landscapes	Productive agricultural, tourism, heritage and mineral resources are protected	Extent of urban sprawl, heritage inventory updated and integrated with forward planning and land use controls.
Spatial limits to growth	Infrastructure backlogs	Prepare 15-year Growth Management Plan	Promote compact, directed urban growth within urban edge	Residential density, urban edge amendments
	Constraints and development boundaries to future growth	Agricultural land review; biodiversity network; Urban Edge; major precautionary areas	Managed, compact growth directed away from natural assets and hazards.	Urban edge amendments
	Impact of urban growth on rivers, wetlands and aquifers	Minimise urban development impacts on natural resource areas and corridors	Policies on floodlines, aquifers and river corridors inform land use management	Conformance with District SDPs
Accessibility and movement systems	Radial transport network limits growth	Citywide public transport that supports the accessibility grid	Hierarchy of integrated public transport services	Modal split: public/ private transport split; decreasing congestion
	Public transport failing to meet demand	Densification and urban edge strategies Integrated Transport Plan (ITP)	Compact city; implementation of the ITP – spatial implications	Population within 1 km of public transport; increasing patronage of public transport
Spatial economy	Spatial economic marginalisation	Identification of economic core and linkages to address spatial economic imbalances. Promotion of small businesses.	Economic Areas Plan	Job creation accessible to or within the Metro Southeast
	Informal economy has few opportunities compared to formal economy	Inclusive and shared economic growth by directing the location and form of development to promote informal sector opportunities; integrated public transport and land use planning	Informal trading facilities provided in appropriate areas; sale or lease of City land for informal trading and small business use	Number of new trading sites and leases to informal traders
	Economic resources – agriculture, tourism, heritage and mineral resources	Contain and direct new growth in and towards suitable areas and sustainable forms	Protection of tourism and heritage resource areas; identification of new tourism, heritage, nature and cultural resources, and the upgrade of certain strategic tourism precincts and resources; identification of strategic and accessible mineral resources	Number of tourism-generated jobs; location of mining applications received/approved

Table D.2: Environmental impact management tools

PLANNING STAGE ('PACKAGE OF PLANS')	INTEGRATED ENVIRONMENTAL MANAGEMENT (IEM) TOOL	SCOPE, CONTENTS AND FOCUS
Cape Town SDF	Strategic Impact Assessment (SIA)	Situation analysis, sustainability assessment (issues, strategies, objectives and indicators)
District SDP	Environmental Management Framework (EMF)	Environmental attributes and priorities; identification of geographical areas and activities in an area/activity suitability matrix; desired state of the environment.
Project planning	Environmental assessment and authorisation (environmental impact assessment (EIA) or environmental assessment (EA))	Scope issues, impacts and alternatives; assessment of impacts and mitigation for decision making
Implementation	Environmental Management Plan	Specifications for mitigation of impacts and site management
Operation	Environmental Management System	Systematic management of environmental aspects; checking and correcting actions
Reporting	Sustainability report; auditing	Focus on agreed sustainability indicators; compliance with relevant standards and procedures

APPENDIX E

Overview of Environmental Impact Management Zones

Environmental Impact Management Zones (EIMZs) will be identified in the District SDPs. An overview of the identified EIMZs follows, with references to the relevant CTSDF policy statements.[40]

Table E.1: Overview of EIMZs

	CTSDF POLICIES P25-P27	CTSDF POLICIES P25-P27	CTSDF POLICIES P25-P27	CTSDF POLICIES P42-P50	CTSDF POLICIES P28-P29, 31-P34	CTSDF POLICIES P11, P20, P24
EIMZ	Hydrological zone	Coastal and dune zone	Conservation and biodiversity priority zone	Cultural and recreational resources zone	Economic resources zone	Urban uses and utilities zone
ENVIRONMENTAL ATTRIBUTES	**Flood risk areas** 1: 20-year floodline 1 : 50-year floodline 1 : 100-year floodline **Rivers and wetlands** • Rivers and associated buffer areas • Wetlands and associated buffer areas **Aquifers** • Highly productive aquifers • Moderately productive aquifers	**Coastal protection areas** • Coastal protection zone • Coastal flood risk areas **Dune areas** • Sensitive dune fields	**Conservation and biodiversity areas** • Conservation areas • Critical biodiversity area 1 • Critical biodiversity area 2 • Critical ecological support areas • Other natural vegetation	**Cultural and heritage areas** • Cultural landscapes • Potential archaeological sites • Other significant heritage resource areas • Scenic routes **Public open spaces** • Structuring open spaces	**High-potential agricultural areas** • High-potential and unique agricultural land worthy of statutory or long-term protection • Agricultural areas of significant value given existing, or potential and emerging use • Other agricultural areas • Smallholdings and agricultural areas **Mineral extraction areas** • Priority mineral resource areas	**Landfill exclusion areas** • Landfill sites and buffer zones **Industrial and commercial areas** • Industrial areas • Commercial areas **Infrastructure and utilities areas** • Infrastructure servitudes, including wastewater treatment works (WWTWs)

40 Policy list not exhaustive, and all policies should be checked for reference.

APPENDIX F

Summary of the draft guidelines and standards for the planning of City of Cape Town social facilities and recreational spaces

Table F.1: Matrix of potential clustering of social facilities and recreational spaces

COMPATIBLE FACILITIES	Library	Primary school	Secondary school	Tertiary education/trade school	Community hall	Indoor sports hall	Sports stadium	Local sports field, incl. multipurpose outdoor courts	Parks: Community	Parks: District	Parks: Metropolitan	Swimming pool	Urban agriculture	Cemetery	Primary health care centre	L1 hospital	Police station	Fire station	Initiation site	Religious centre	Nature conservation
Library	■	•	•	•	•				•						•					•	
Primary school	•	■	•		•			•	•	•		•	•		•					•	
Secondary school	•	•	■	•	•		•	•		•	•	•	•		•					•	
Tertiary education/tradeschool	•		•	■	•	•	•	•		•	•	•	•		•						
Community hall	•	•	•	•	■	•	•	•	•	•	•	•	•		•			•	•	•	
Indoor sports hall				•	•	■	•	•		•	•	•			•						
Sports stadium			•	•	•	•	■	•		•	•	•									
Local sports field, incl. multipurpose outdoor courts		•	•	•	•	•	•	■	•	•	•	•									
Parks: Community	•	•			•			•	■	•	•		•		•			•	•	•	•
Parks: District		•	•	•	•	•	•	•	•	■		•	•		•			•			•
Parks: Metropolitan			•	•	•	•	•	•	•		■	•	•					•			•
Swimming pool		•	•	•	•	•	•	•		•	•	■						•			
Urban agriculture		•	•	•	•				•	•	•		■		•						•
Cemetery														■		•	•	•			•
Primary health care centre	•	•	•	•	•	•			•	•			•		■	•					
L1 hospital															•	■		•			
Police station																	■	•			
Fire station																•	•	■			
Initiation site																			■		•
Religious centre	•	•	•		•				•											■	
Nature conservation									•	•	•		•	•							■

Table F.2: Facility thresholds and their potential locations

FACILITY	TYPICAL POPULATION THRESHOLD (NO. OF PEOPLE)	NEIGHBOURHOOD NODE (LOCAL CLUSTER/ SPECIAL PLACE)	DISTRICT NODE	SUB-METROPOLITAN NODE	SPORTS AND PARKS PRECINCT MULTIFUNCTIONAL SPORTS, RECREATION AND PARK COMPLEX	
					NEIGHBOURHOOD/ DISTRICT	SUB-METRO/ METRO
Early Childhood Development Centre	1 000 – 2 000	•	•	•		
Centres of excellence	20 000	•	•	•		
Worship centre	3 000 – 6 000	•	•	•		
Local sports field	3 000	•			•	
Neighbourhood park	3 000 – 6 000	•			•	
Urban agriculture	Varied	•	•		•	
Local market	5 000	•			•	
Primary school	5 500	•	•	•		
Post office	10 000	•	•	•		
Neighbourhood sports complex	10 000	•			•	
Secondary school	12 500	•	•	•	•	
Community park	20 000		•	•	•	•
ICT access point	20 000		•	•		
Home Affairs/other govt. institutions - district office	20 000		•			
Community centre	30 000		•	•	•	
Library	40 000		•	•		
Health clinic	40 000		•	•		
Home Affairs/other govt. institutions - local service point	40 000		•	•		
Small museum	50 000		•	•	•	
Performing arts centre	50 000		•	•		
Home for the aged	50 000	•	•			
Hospice/health centre	50 000	•	•			
District sports complex	50 000			•	•	
District park	50 000			•	•	
Children's home	60 000	•	•			
Community health centre	60 000 – 120 000		•	•		
Police station	60 000		•	•		
Magistrate's court	-		•			
Prisons and places of safety	-					
Initiation site	-					
Cemetery	100 000					•
Tertiary institution (not university)	100 000			•		•
Fire station	100 000		•	•		
Metropolitan sports complex	120 000			•		•
Regional park	120 000			•		•
Civic centre/city hall	200 000			•		
Home Affairs/other govt. institutions – regional office	200 000			•		

Table F.3: Matrix of functional potential for multiple use of social facilities

POTENTIAL SECONDARY FUNCTION → / PRIMARY FUNCTION OF THE FACILITY ↓	Place to study	Meetings/social – small group	Gatherings – large group	Pension pay-out	Adult training facility	Counselling centre	Municipal information sessions	Religious services	Prayer meetings	Home Affairs (periodic)	Social Welfare (periodic)	Child Welfare (periodic)	Feeding scheme	Legal aid	Overflow sport for schools	Inter-school events
Library	•	•		•	•	•	•		•					•		
Community centre	•	•	•	•	•	•	•	•	•	•	•	•	•	•		
Worship centre		•	•			•	•	•	•				•	•		
School	•	•			•	•	•	•	•			•	•			
Sports hall			•		•	•	•	•							•	•
Sports stadium			•				•	•							•	•
Local sports field															•	•
Multipurpose outdoor court(s)															•	•
Nature conservation																
Primary health care centre		•				•	•				•	•	•	•		

APPENDIX G

Record of amendments

This document is subject to amendment, and such amendments must be recorded in the table below.

REFERENCE NUMBER	DATE OF AMENDMENT	PROPERTY DESCRIPTION	DETAILS OF AMENDMENT

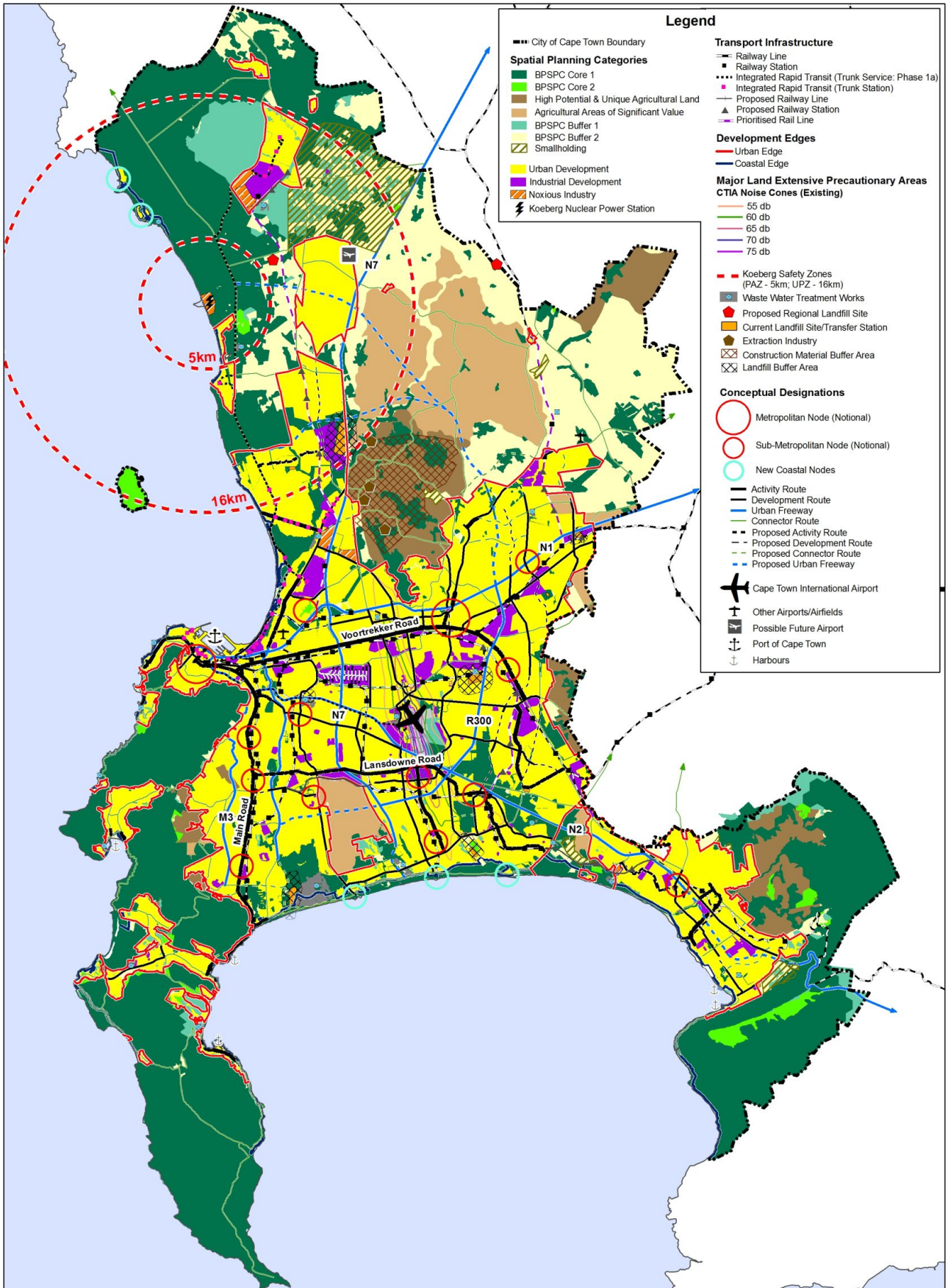
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CitySpace
Planning Cape Town

Cape Town Spatial Development Framework

Map 6.1
May 2014

N

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MUNICIPAL DISASTER RISK MANAGEMENT PLAN



REVISION 6 – SEPTEMBER 2013

Compiled / Reviewed By:-	Approved By:-
Chris Konings Head: Corporate Planning & IDP Disaster Risk Management Centre, City of Cape Town	Greg Pillay Manager: Disaster Risk Management Centre, City of Cape Town
Date: 2013-09-09	Date: 2013-09-11

DISTRIBUTION

This Disaster Risk Management Plan is produced by the City of Cape Town's Disaster Risk Management Centre (DRMC) as part of its responsibility in terms of the Disaster Management Act, 57 of 2002. This document is intended for internal use of the Organisation and Entities concerned and should be treated as confidential and not be displayed in whole or in part in any public place or to the media.

The recipients will be advised by the DRMC when the DRM Plan has been amended or updated. Each recipient should then obtain and distribute copies of these amendments to their respective members as required and the replaced pages/copies should be destroyed.

AMENDMENTS / UPDATES

New amendments or updates will be added to the Amendments and Updates Listing below and it is the responsibility of the individual to regularly check the currency of their Plan copy.

Proposals for amendment or additions to the text of this Plan should be forwarded to:-
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AMENDMENTS AND UPDATES LISTING

REV. NO.	DATE OF ISSUE	DETAILS OF PAGE(S) AMENDED OR REPLACED
1	2007/05/12	Total Revision of the previous version (all pages)
2	2008/05/06	Update of the entire document (all pages)
3	2008/10/03	Transport, Roads & Stormwater Directorate functionality amendments (pages 9, 21, 22 & 23)
4	2011/03/01	Revision of entire document & updating of disaster risk assessment information (all pages)
5	2012/06/21	Updating of the revised CoCT Organisational Structure - inclusion of the new Directorates and their DRM responsibilities (pages 13 to 25)
6	2013/09/11	Update of the entire document, incorporating the revised CoCT Organisational Structure of 2013 and comprehensive disaster risk assessment summary (all applicable pages)

CoCT DRM Plan

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CoCT DRM Plan

CITY OF CAPE TOWN

MUNICIPAL DISASTER RISK MANAGEMENT PLAN

1 INTRODUCTION

The Municipal Disaster Risk Management (DRM) Plan serves to confirm the organisational and institutional arrangements within the City of Cape Town to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided. Essentially, this DRM Plan serves as the **strategic co-ordination and co-operation mechanism between all the relevant Entities / Stakeholders** and is therefore the DRM Master Plan at the highest hierarchical level. The hazard/risk-specific DRM Plans, the CoCT Directorate and any External Entity/Organisation DRM Plans and their related emergency procedures are to be focussed at the *tactical and operational levels* and should therefore be considered as being subsidiary to the CoCT Municipal Disaster Risk Management Plan.

Disaster Risk Management is defined as "a continuous and *integrated multi-sectoral and multi-disciplinary process* of planning and implementation of measures aimed at disaster prevention, -mitigation, -preparedness, -response, -recovery, and -rehabilitation" - as per Section 1 of the Disaster Management Act, 57 of 2002.

The *slogan* to best describe this initiative is: "**Disaster Risk Management is Everybody's Business**"

2 BACKGROUND

The preventative, risk-reduction and preparedness elements of the Municipal DRM Plan must be implemented and maintained on a continuous basis. The emergency response or re-active elements of the Municipal DRM Plan will be implemented in the City of Cape Town whenever a major incident, emergency or disaster occurs or is threatening to occur within the municipal area.

The definition of a **disaster** is: "*a progressive or sudden, widespread or localised, natural phenomena or human-caused occurrence which –*

(a) causes or threatens to cause -
- *(i) death, injury or disease;*
- *(ii) damage to property, infrastructure or the environment; or*
- *(iii) disruption of a community; and*

(b) is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources".
(Disaster Management Act, 57 of 2002)

Related terminology

In terms of the City of Cape Town's Multi–Disciplinary Incident Management Plan (MIMP), which advocates a **co-ordinated and standardised approach to incident response activities** in the City, an **incident** is defined as: "*a general description of a hazard occurrence or situation requiring intervention ranging from a limited co-ordination of emergency resources to a more extensive multi-disciplinary operation. This scenario may also develop into a major incident or emergency or disaster situation".*

A **major incident** is defined as: *"a more complex situation requiring the co-operation and co-ordinated response of multiple emergency disciplines and resources and operations as set out in the MIMP. This scenario may also develop into an emergency or disaster situation".*

An **emergency** is defined as: "*an event that requires the prompt implementation of actions, or the special regulation of persons or property, to limit the risk to health, safety or welfare of people, or to limit damage to property or the environment. Response actions should be co-ordinated on the basis of the MIMP*".

CoCT DRM Plan

The Disaster Management Act places the responsibility for the implementation of the Municipal Disaster Risk Management Plan for the City on the appointed Head (Manager) of the Disaster Risk Management Centre.

The Disaster Management Act requires the City to take the following actions:

- to prepare a Municipal Disaster Risk Management Plan for its area according to the circumstances prevailing in the area and incorporating all municipal entities/administrative units and relevant external role-players;
- to co-ordinate and align the implementation of its Municipal DRM Plan with those of other organs of state, institutional and any other relevant role-players; and
- to review and update its Municipal DRM Plan when necessary.
 (ref. Disaster Management Act 57 of 2002 - Section 48).

The City must submit a copy of its Municipal Disaster Risk Management Plan and any amendment to the said Plan to the National Disaster Management Centre and to the Disaster Management Centre of the Western Cape Province. The Municipal Disaster Risk Management Plan must also be included into the City's Integrated Development Plan (IDP).

The Municipal Disaster Risk Management Plan should:

- form an integral part of the City's IDP so that disaster risk reduction activities can be incorporated into its developmental initiatives,
- anticipate the likely types of disaster that might occur in the City's area and their possible effects,
- identify the vulnerable/communities at risk,
- provide for appropriate prevention, risk reduction and mitigation strategies,
- identify and address weaknesses in capacity to deal with possible disasters,
- facilitate maximum emergency preparedness,
- establish the disaster risk management policy framework and organisation that will be utilized to mitigate any significant emergency or disaster affecting the City of Cape Town,
- establish the operational concepts and procedures associated with day-to-day operational response to emergencies by City Departments and other entities/organisations, as per their own mandates. These SOPs will also form the basis for a more comprehensive disaster response, as referred to in the CoCT MIMP document,
- incorporate all hazard/risk-specific DRM Plans, as well as Directorate/Entity DRM Plans and related emergency procedures that are to be used in the event of a disaster. These will provide for –
 (i) the identification and understanding of the risk that hazards/treats may pose;
 (ii) the allocation of responsibilities to the various role-players and the co-ordination required in the carrying out of these responsibilities;
 (iii) risk reduction and preparedness strategies;
 (iv) prompt disaster response and relief;
 (v) disaster recovery and rehabilitation focused on future risk elimination or mitigation;
 (vi) the procurement of essential goods and services;
 (vii) the establishment of strategic communication links;
 (viii) the dissemination of relevant information.

3 PURPOSE

The Municipal Disaster Risk Management Plan is designed to establish the framework for implementation of the provisions of the Disaster Management Act, 57 of 2002, as well as the related provisions of the Municipal Systems Act, 32 of 2000.

The purpose of the Municipal DRM Plan is to outline policy and procedures for both the pro-active hazard and risk assessment, followed by disaster prevention (if possible), risk reduction, preparedness and the re-active disaster response, relief and rehabilitation phases of Disaster Risk Management.

The Municipal DRM Plan is intended to facilitate multi-agency and multi-jurisdictional co-ordination in both pro-active and re-active related programmes.

CoCT DRM Plan

4 THE CITY OF CAPE TOWN'S APPROACH TO DISASTER RISK MANAGEMENT

4.1 CITY OF CAPE TOWN'S DISASTER RISK MANAGEMENT POLICY FRAMEWORK (DISASTER MANAGEMENT ACT 57 OF 2002 - SECTION 41)

The City of Cape Town's Municipal Disaster Management Advisory Forum (MDMAF) must establish and implement a policy framework for Disaster Risk Management in the municipality aimed at ensuring an **integrated and common approach to Disaster Risk Management (DRM) entities in its area**.

The City of Cape Town Municipal Disaster Risk Management Policy Framework is –

(a) consistent with the provisions of the Disaster Management Act;

(b) consistent with the National Disaster Risk Management Framework; and

(c) consistent with the Disaster Risk Management Policy Framework of the Provincial Government: Western Cape.

The Disaster Risk Management Centre (DRMC) is the custodian of the City of Cape Town Municipal Disaster Risk Management Plan, drafted at the strategic level. Individual Directorates, Departments and other Role-players/Entities will be responsible for the compilation and maintenance of their own Service's/Entity's Disaster Risk Management Plans and Procedures, at the tactical and operational levels). The various Hazard/Risk-specific DRM Plans (covering the assessed risks to the City in detail) that have been drafted on an integrated basis (*refer to Section 9*), as well as all the Directorate, Department and Entity/Role-player DRM Plans and Procedures will be considered as integral parts of the CoCT Municipal Disaster Risk Management Plan.

The processes involved in Disaster Risk Management can best be explained through the Disaster Risk Management Continuum.

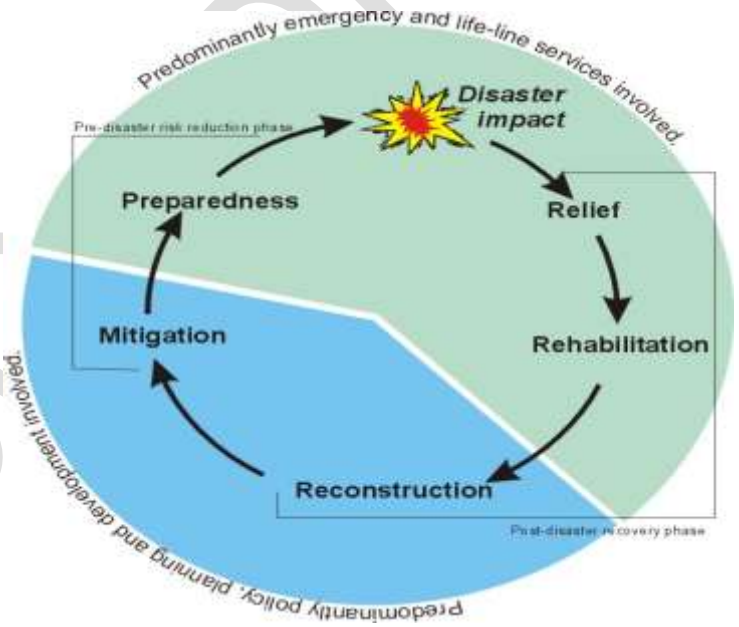


Figure 1: Disaster Risk Management Continuum

Figure 1 illustrates the DRM Continuum – it should be noted that Disaster Risk Management is not only re-active, but also involves actions aimed at preventing disasters, or mitigating the impact of disasters, i.e. disaster risk reduction and preparedness. Different line functions and departments must contribute in varying degrees to Disaster Risk Management in the various phases of the Disaster Risk Management Continuum. The needs identified in the Municipal Disaster Risk Management Plan will indicate where the different Directorates, Departments, Branches and other Entities should contribute. **These contributions must then be included in the respective Directorate's or Entity's Disaster Risk Management Plans and in the special risk-specific DRM Plans which have been drafted.**

CoCT DRM Plan

Disaster Risk Management (DRM) Plans must cover the whole Disaster Risk Management continuum and must address all actions before, during and after disasters. Disaster Risk Management Plans are compiled on the basis of a generic plan which will include references to any standard operating procedures (SOP's), legislation and best practice of the respective Services or Entities. These generic plans can be adapted to suit type of hazard / disaster-risk being dealt with. The respective Directorate/Department/Service/Entity Disaster Risk Managements Plans must be integrated with the relevant multi-disciplinary Hazard/Risk-specific DRM Plans so that all aspects are covered.

5 INSTITUTIONAL ARRANGEMENTS FOR DISASTER RISK MANAGEMENT

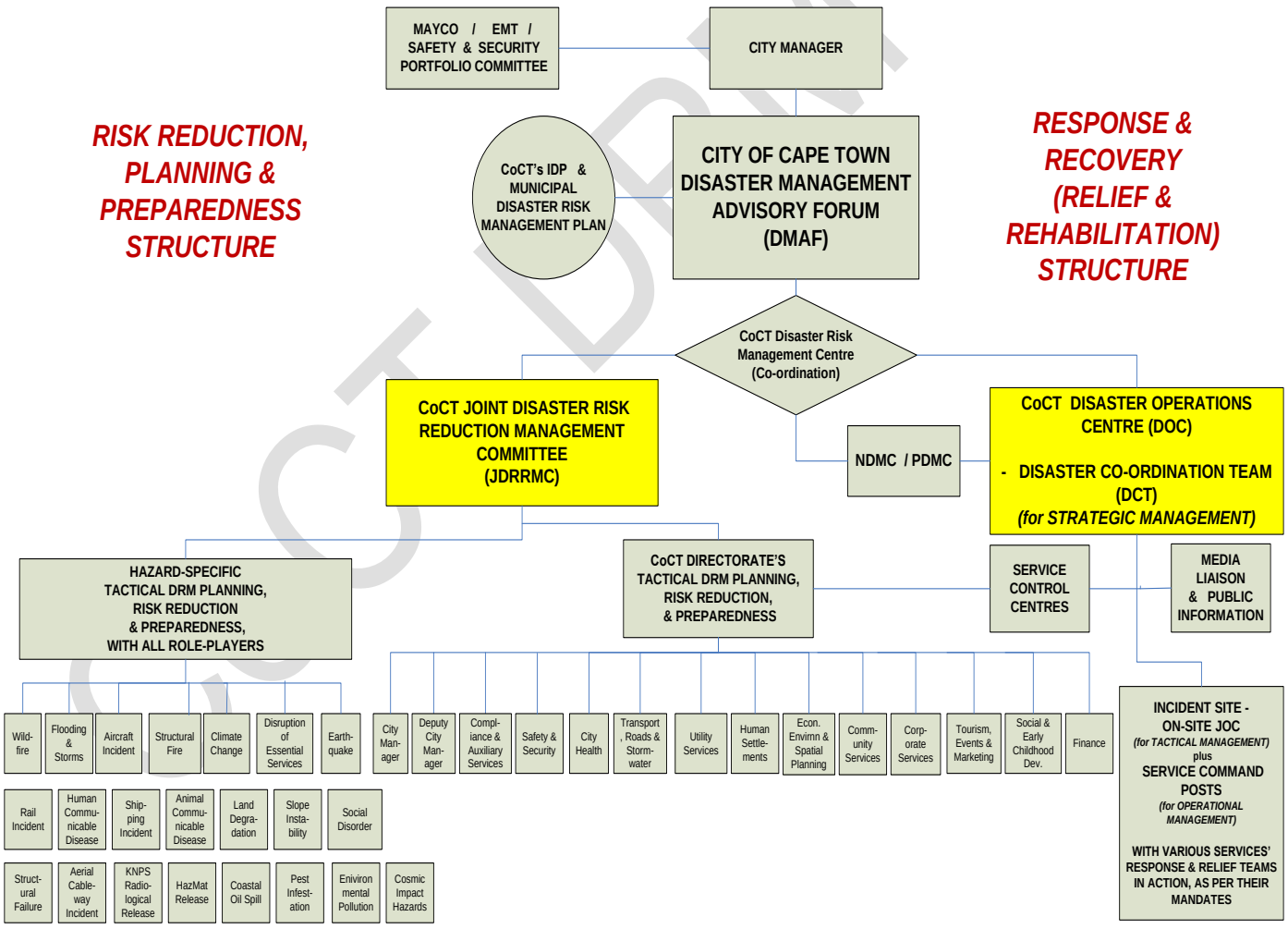
5.1 MUNICIPAL MANAGEMENT STRUCTURE AND ARRANGEMENTS

In terms of a management structure for Disaster Risk Management, the principle of functioning within the established structure of the City of Cape Town as far as possible will be adhered to. This will serve to link the appropriately mandated and functional Services/Departments/Branches.

The various levels making up the management structures for Disaster Risk Management in the City will respectively plan to maintain existing services and adapt to deal with the changed circumstances during major incidents or disasters. The planning, risk reduction, preparedness and response management structure for the City of Cape Town is as follows:-

CITY OF CAPE TOWN'S

CORPORATE DISASTER RISK MANAGEMENT STRUCTURE



The first objective of the disaster risk management structure indicated above is to achieve disaster prevention, risk reduction/mitigation and preparedness efforts in the day-to-day activities of the relevant Entities/Administrative Units in the City of Cape Town. The second, but equally important, objective is to ensure rapid and effective response, relief and rehabilitation efforts in the event of an emergency or disaster occurrence.

The CoCT's strategic Disaster Response and Recovery actions are described in *Section 11*.

CoCT DRM Plan

5.2 *DISASTER RISK MANAGEMENT MULTI-DISCIPLINARY CO-ORDINATION ARRANGEMENTS*

The CoCT Municipal Disaster Management Advisory Forum (MDMAF) will comprise of the following functionaries:-

a. Internal to the City:-

City Manager
- Strategic Advisor
- Director: Communications

Deputy City Manager
- Director: Expanded Public Works Programme (EPWP)
- Director: Project Management & Service Delivery Integration
- Director: Urban Regeneration and VPUU

Executive Director: Compliance & Auxiliary Services
- Director: Legal Services
- Director: Internal Audit
- Director: Integrated Risk Management
- Director: Integrated Development Plan (IDP)
- Director: Organisational Performance Management
- Director: Executive Support
- Director: Sub-councils and Councillor Support

Executive Director: Corporate Services
- Director: Specialised Technical Services
- Director: Customer Relations
- Director: Strategic Development Information & GIS
- Director: Information Systems & Technology
- Director: Human Resources
- Director: Occupational Health, Safety & Wellness

Executive Director: Finance (Chief Financial Officer)
- Director: Supply Chain Management
- Director: Budget
- Director: Revenue
- Director: Expenditure
- Director: Property Management
- Director: Inter-Service Liaison

Executive Director: City Health
- Director: Primary Health Care
- Director: Environmental Health Services
- Director: Specialised Health Services

Executive Director: Economic, Environmental and Spatial Planning
- Director: Environmental Resource Management
- Director: Spatial Planning & Urban Design
- Director: City Development Strategy and Integrated Development Planning
- Director: Planning & Building Development Management
- Director: Development Facilitation
- Director: Economic Development
- Director: Markets & Trading

Executive Director: Social and Early Childhood Development
- Director: Social Development
- Director: Poverty Alleviation & Reduction
- Director: Disability
- Director: Substance Abuse

Executive Director: Community Services
- Director: Sport, Recreation and Amenities
- Director: City Parks
- Director: Public Space Management
- Director: Zoned Public Open Space Management
- Director: Cemeteries, Funeral Parlours & Crematoria
- Director: Library & Information Services

Executive Director: Human Settlements
- Director: Strategy, Support & Co-ordination
- Director: Existing Settlements

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Director: New Settlements
Director: Informal Settlements
Director: Housing Land and Forward Planning
Director: Urbanisation Implementation
Director: National Housing Programmes
Director: Urban Renewal Programme
Director: Development Services
Executive Director: Safety and Security
Manager: Disaster Risk Management Centre
Chief: Fire & Rescue Service
Manager: 107 Public Emergency Communications Centre
Chief: Metropolitan Police
Chief: Traffic Services
Chief: Law Enforcement & Security
Commissioner: Transport for Cape Town
Director: Performance & Co-ordination
Director: Planning
Director: Contract Operations
Director: Infrastructure
Director: Maintenance
Director: Network Management
Director: Regulations
Director: Financial Management
Executive Director: Utility Services
Director: Water & Sanitation
Director: Cape Town Electricity
Director: Solid Waste Management
Executive Director: Tourism, Events and Marketing
Director: Tourism
Director: Events & Film Office
Director: Marketing
Director: World Design Capital 2014

** *NOTE*: Representation may be adjusted by the MDMAF in accordance with the identified risks to the City that are being dealt with over a particular period.

b. External Entities / Organisations:-

PG:WC Disaster Management Centre
PG:WC Emergency Medical Services
PG:WC Forensic Pathology Services
PG:WC Social Services and Poverty Alleviation
PG:WC Traffic Control
SA Police Services - Western Cape
SA National Defence Force - Western Cape
plus representation from other Provincial and National Government Departments, the CTIA, the V & A Waterfront, SANParks, Port of Cape Town, PRASA/Metrorail, Transnet FreightRail, from Commerce & Industry, from Disaster Relief NGO's and broader community of Cape Town.

** NOTE: Representation may be adjusted by the MDMAF in accordance with the identified risks to the City which are being dealt with over a particular period.

5.3 LINES OF COMMUNICATION AND INTER-GOVERNMENTAL RELATIONS

In terms of Section 43 (1) of the Disaster Management Act, 57 of 2002, it is incumbent on the City to establish in its administration, a Disaster Risk Management Centre for its municipal area. Lines of communication and the relationship between the various Disaster Risk Management formations of the different spheres of government are illustrated in *Figure2*.

The City of Cape Town's Disaster Risk Management Centre liaises with the Provincial Disaster Management Centre, which in turn liaises with the National Disaster Management Centre.



***Figure 2* – Lines of Communication**

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5.4 CITY OF CAPE TOWN DISASTER RISK MANAGEMENT CENTRE (DRMC)

The DRMC must specialise in issues concerning disasters and Disaster Risk Management within the City of Cape Town. In this regard it must promote an integrated and co-ordinated approach to the function, with special emphasis on prevention and mitigation.

The DRMC must perform functions and exercise powers as stipulated in Section 44 of the Disaster Management Act, 57of 2002.

The DRMC will act as a repository and conduit for information concerning disasters, impending disasters and Disaster Risk Management in the municipal area.

The Disaster Risk Management Centre will perform its functions –

(a) within the national, provincial and municipal Disaster Risk Management frameworks;
(b) subject to the City IDP and other directions of the City Council; and
(c) in accordance with the administrative instructions of the municipal manager.

It will liaise with and co-ordinate its activities with those of the National Disaster Management Centre and the Western Cape Provincial Disaster Management Centre and render assistance as required in legislation.

The Hazard/Risk-specific and Departmental Planning Teams, the functioning of the Disaster Co-ordination Team (DCT) in the Disaster Operations Centre (DOC) and the On-site (mobile) Joint Operations Centre, etc. will be described in other sections of this document.

6 RESPONSIBILITIES OF STAKEHOLDERS

The main stakeholders in the City of Cape Town's Municipal Disaster Risk Management Plan and their respective specific disaster risk management responsibilities in the pro-active phases, viz. **hazard identification**, **risk assessment**, **disaster prevention, risk reduction, planning and preparedness,** and in the re-active phases, viz. **disaster response, relief and rehabilitation,** are indicated in this Section.

In terms of the CoCT Municipal DRM Plan, the primary objective of each Stakeholder's disaster risk management involvement must be to prevent the occurrence of emergencies or disasters that threaten life, property, the environment or economic activity in the City of Cape Town. If prevention of any major hazard(s) is not possible, the secondary objective is to reduce disaster risk and vulnerability and thus lessen the possible impact of an emergency/disaster. **Preparedness** is also vital in order to increase the Stakeholder's **ability to cope,** when required, with all identified hazard occurrences so that the community can be assisted in the quickest and best possible way.

6.1 CoCT MUNICIPAL DISASTER MANAGEMENT ADVISORY FORUM (MDMAF)

It is the responsibility of the CoCT Municipal Disaster Management Advisory Forum to approve the compilation and maintenance of a Municipal Disaster Risk Management Plan which will be compiled and maintained by the CoCT Disaster Risk Management Centre, as well as the incorporation of the relevant supportive hazard or risk-specific and the various Service/Entity DRM Plans.

The Disaster Management Advisory Forum shall review the Municipal DRM Plan when deemed necessary. It must make recommendations for changes that are considered appropriate and that the required support documents, organisation, resources, training and facilities are in place at **all** of the participating Entities to ensure a viable emergency/disaster response structure for the City.

The Municipal DMAF will direct the Joint Disaster Risk Reduction Management Committee (JDRRMC) to oversee the assigning of project teams to address specific risks and in the development hazard-specific disaster risk management plans - *refer to the functions of the JDRRMC in Paragraph 6.2 below*.

The Municipal DMAF must ensure that the following actions, which are in line with the benchmarked disaster risk management principles, take place during the following disaster phases:

Hazard Identification, Disaster Risk Assessment, Risk Reduction and Preparedness Phases:

- ensuring that regular Disaster Risk Assessments are undertaken in the City,
- assessing capacity of the City to implement emergency/disaster response actions,

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- to oversee the formulation of plans and projects to **reduce disaster risk**, **including the integration with the CoCT Integrated Development Plan's (IDP) development projects and initiatives.**

During any major Emergency or Disaster Response and Relief Phases:

- respond to any incident, emergency or disaster occurrence with falls within the Service / Entity's mandate, as a lead or supporting role-players,
- assess the impact of any disaster which has occurred in the City and examine any further consequences and subsequent disaster risk to the emergency area(s) – for large-scale impacts this effort will be led by the City's Disaster Co-ordination Team (DCT) – *refer to Paragraph 11.1*,
- assess the consequences and disaster risk, when applicable, to the remainder of the City,
- assess all response actions by the Entities participating in this Plan, and
- advise and formulate strategic recommendations to the Disaster Co-ordination Team on the response and recovery actions after any major hazard occurrence, including the mitigation of any further disaster risk, as required.

During the Recovery and Rehabilitation phases:

- ensuring a return to normal functioning of affected communities as soon as possible,
- provide input on the lesson's learned on any adjustments that may be required for continuing disaster prevention/mitigation and preparedness through disaster risk elimination or reduction.

6.2 JOINT DISASTER RISK REDUCTION MANAGEMENT COMMITTEE (JDRRMC), SPECIAL HAZARD / RISK-SPECIFIC AND SERVICE / DEPARTMENTAL TASK TEAMS

The CoCT Joint Disaster Risk Reduction Management Committee (JDRRMC) will comprise designated senior personnel from each of the City's Directorates who will be the "links" or "nodal points" into their respective Directorates and will be the conduit for especially the pro-active (risk reduction and disaster preparedness) initiatives. Senior staff of external entities/organisations' may also serve on the JDRRMC and will fulfil similar roles to those of the City representatives.

As delegated by the Municipal DMAF the JDRRMC will co-ordinate special hazard-specific teams, which will be convened on a highest-risk priority basis to plan, manage and complete multi-disciplinary projects for pre-disaster risk reduction and preparedness and to draft the necessary integrated hazard-specific DRM Plans, i.e. for hazards such as structural fires, wildfires, radiological release/nuclear emergencies, flooding and storms, climate change, earthquakes, transport incidents, hazardous materials Incidents, etc., as well as for mass events' preparedness. Policies, plans and procedures that address efficient incident management and inter-disciplinary co-operation during incidents are to be included in these DRM Plans. The input of specialist advisers in the various fields must be obtained on an on-going basis and DRM Plan maintenance and readiness programmes will continue.

Special Task Teams may also be convened to address specific risk-mitigation issues during the *post-disaster recovery and rehabilitation phases*. These project teams will take over responsibility for recovery and rehabilitation from the Disaster Co-ordination Team (DCT) once the DCT is demobilised and/or in cases where recovery and rehabilitation takes place over an extended and protracted period. A Special Task Team under a specific line function / department may also be convened to take responsibility for activities that address the causal factors of any disaster or major incident occurrence. Such Teams will receive a brief from, and report back to, the Municipal Disaster Management Advisory Forum and to senior management. They will work in close co-operation with the CoCT Disaster Risk Management Centre. Their recommendations must then be incorporated into the respective Hazard-specific and Departmental DRM Plans and, if necessary, be incorporated into the CoCT Municipal DRM Plan.

Such Teams will determine their respective terms of reference and deliverables under the direction of the Disaster Co-ordination Team (DCT), the CoCT Disaster Risk Management Advisory Forum and with the JDRRMC, as may be required by the nature and extent of the Incident and the needs requirement.

The to ensure that Hazard/Risk-specific Task Teams, as well as Service/Departmental Teams are convened and maintained to address risk-specific Disaster Risk Management plans which have the highest risk to the City.

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6.3 SUMMARY OF THE CoCT DIRECTORATES' DISASTER RISK REDUCTION AND PREPAREDNESS RESPONSIBILITIES

CITY MANAGER, ASSISTED BY THE DEPUTY CITY MANAGER AND THEIR DIRECTORATES

The City Manager, together with the Deputy City Manager and their Directorates, supported by the Disaster Risk Management Centre (DRMC), are to support disaster risk management activities such as hazard identification, disaster risk, vulnerability and manageability assessments, disaster prevention, disaster risk reduction/mitigation, planning and preparedness, as well as incident response, relief and rehabilitation, are integrated in an effective and efficient manner into the functions/mandates of each Administrative Unit within the organisation of the City of Cape Town.

With over 70 different hazards to deal with (refer to Section 9), aspects of disaster risk management will also fall within the mandates of **nearly all the Administrative Units/Services within the municipal structure.** This will therefore also incorporate the City's caring and safer city policy approach. In addition, the City of Cape Town's Integrated Development Plan can also serve to reduce disaster risk to communities by targeting the highest risk and most vulnerable areas when integrated development projects are identified.

** Refer below to the disaster risk management responsibilities of each of the City's Directorates.

For any **responses** to major incidents/emergencies/disasters, the City Manager, assisted by the Deputy City Manager, will need to be **prepared, either personally or through a designated official, to**:

- report, liaise and consult with councillors and provincial and national government departments,
- assist with the mechanisms for the possible declaration of a local state of disaster,
- report on emergency impact and response to the Executive Mayor,
- report on emergency impact and response to the councillor(s) for the affected area(s),
- report on emergency impact and response to the remaining Councillors,
- co-ordinate, as appropriate, with the DRMC and CoCT Communication and communicate with City management and staff, including call centres dealing with the public, on any significant aspects and updates concerning any incident, emergency or disaster occurrence,
- notify next-of-kin when a City employee is injured, missing or killed during any emergency situation,
- authorize any extraordinary expenditures (access to disaster funding and/or any alternative emergency funding sources),
- identify persons/organisations to receive recognition for contributions made to emergency response.

The **CITY MANAGER** must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Directorate and to provide strategy and management, both pro-actively and re-actively, for the Department of Communication and the Strategic Advisor.
Specifically, the **Director: Communication** must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Department and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk elimination or reduction and for disaster preparedness,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active departmental Disaster Risk Management procedures to ensure service continuation during emergency/disaster situations,
- providing information to persons at emergency facilities, e.g. assembly points, evacuation centres and mass care facilities,
- providing information to persons at special incident-related meetings,
- providing information to City employees and their families who are affected by emergencies/ disasters,
- arranging site visits for persons affected by the emergency, e.g. families of deceased persons,
- arranging anniversary events of disasters for affected persons in support of efforts to facilitate psychosocial coping mechanisms,
- regularly updating on emergency situation to councillors,
- supporting the DRMC in communicating status reports and public safety notices,
- supporting the DRMC in risk-reducing public education and awareness programmes,

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- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

The **DEPUTY CITY MANAGER** must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Directorate and to provide strategy and management, both pro-actively and re-actively, for the Departments of Expanded Public Works and Community Works Programmes, Project Management and Service Delivery Integration, Urban Regeneration and VPUU and Expenditure Monitoring.

EXECUTIVE DIRECTOR: COMPLIANCE & AUXILIARY SERVICES

The Executive Director: Compliance & Auxiliary Services must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Directorate and to provide strategy and management for the Departments of Executive Support, Forensics, Integrated Development Plan, Organisational Performance Management, Internal Audit, Legal Services, Ombudsman, Sub-councils and Councillor Support and Integrated Risk Management, *with general reference to the following*:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active departmental Disaster Risk Management Plans to ensure service continuation during emergency / disaster situations,
- executive support,
- forensics,
- integrated risk management initiatives,
- ensuring the incorporation of the appropriate risk reduction initiatives into the City's IDP by all the project leaders,
- monitor organisational performance and disaster risk management integration,
- internal audits,
- provision of legal assistance, both pro-actively and after any disaster occurrence,
- assist with Sub-council & Councillor awareness of disaster risk management issues,
- assist the Disaster Co-ordination Team (DCT) during times of disaster, as required,
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes),

and with specific reference by these Departments to the following aspects:

Director: Internal Audit

The Director: Internal Audit must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management with specific reference to the following aspects:

- auditing and informing the relevant Disaster Risk Management Plans of Council Installations to ensure pro-active disaster risk reduction, preparedness and compliance with relevant legislation, codes and regulations,
- audit compliance of City Services with the stipulations of the Municipal Disaster Risk Management Plan, their Directorate DRM Plans and with the relevant hazard-specific DRM Plans of the City,
- supplying available resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT) during any major emergency situation.

Director: Integrated Development Plan

The Director: IDP and Performance Management must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management to:

- ensure that the Municipal Disaster Risk Management Plan and the DRM Chapter Template form an integral part of the IDP,
- ensure that hazard identification, disaster risk assessment and that risk prevention and/or risk reduction/mitigation principles are applied for *all* development projects which are being undertaken.

Director: Legal Services

The Director: Legal Services must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Department, with specific reference to the following aspects:

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- monitoring compliance with relevant legislation, regulations, licenses and by-laws,
- documenting information for potential legal actions,
- documenting information for potential compensation claims,
- identifying information to be documented for inquests or investigations under the applicable laws.

Director: Integrated Risk Management

The Director: Integrated Risk Management must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Department, with specific reference to the following aspect:

- monitoring internal compliance by all CoCT Administrative Units with relevant risk management legislation and regulations.

EXECUTIVE DIRECTOR: CORPORATE SERVICES

The Executive Director: Corporate Services must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Directorate and to provide strategy and management of the Specialised Technical Services, Communication, Customer Relations Management, Strategic Development Information & GIS, Information Systems and Technology and the Human Resources Departments, with specific reference to the following Departments:

Director: Human Resources

The Director: Human Resources must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Department and to provide strategy and management, with specific reference to the following aspects:

- providing information to CoCT staff and their families regarding aspects of any emergency or disaster,
- documenting information for remuneration of municipal employees involved in emergency response,
- reporting to the Health and Safety Committees on the emergency responses undertaken in the City,
- documenting potential Occupational Health and Safety issues,
- documenting information for potential municipal labour relations issues.

Director: Customer Relations Management

The Director: Customer Relations Management must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management, with specific reference to the following aspects:

- customer relations enquiries of the City of Cape Town,
- the operation of a Call Centre for non-urgent matters & assistance with emergency information dissemination, as required.

Director: Specialised Technical Services

The Director: Specialised Technical Services must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Department and to provide strategy and management, with specific reference to the following aspects:

- **Fleet & Workshop Management** are to ensure that:-
 - appropriate staff have been placed on standby to cater for such occasions (supervisors, drivers, operators and labourers),
 - appropriate vehicles are available for timeous response,
 - permits for low bed trailers, etc. are valid for such emergency response,
 - supplementary resources are available from private sector,
 - procedural guide and lists of internal and external contacts are available for standby teams,
 - call out procedures and contacts details are lodged with Haardekraaltjie Technical Operations Centre (TOC) call centre and updated weekly,
 - appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities are identified to assist with disaster risk reduction efforts,
 - establish a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes) is established and maintained.
- **Radio and Technical Services** management are to ensure continued reliable operation of the City's radio trunking communication system, especially in times of emergencies, as it is utilised by all the City's emergency services. For this the radio trunking infrastructure is currently being

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upgraded to ensure an effective and reliable infrastructure available at all times. This includes installation of dedicated carrier grade microwave links to all remote sites with redundancy in critical components and ring-feeds to the more important sites to improve the reliability, generator back-up at each site and redundancy in all critical equipment installed. Further, radio staff are on 24/7 standby, as well as 24/7 maintenance and support agreements with external contractors are in place for service continuity.

The technology is to be of such a standard that even if the Network Control Centre (NCC) should be destroyed, the remote sites will continue operating in local service (users in a specific area can still communicate). The system will only lose its capability for users to communication in wide area functionality. Even so, as services are co-ordinated over the entire City of Cape Town Municipal area, it could disrupt communications, and therefore Radio and Technical Services are investigating the provision of a back-up centre for the Radio Network Control Centre (RNCC) to reduce the possibility of sabotage.

The City operates the most advanced and reliable radio trunking network currently in South Africa which provides for a significant part of the City's inter-communication requirements.

Appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities are identified to assist with disaster risk reduction efforts,

Establish a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes) is in place.

Director: Information Systems and Technology

The Director: Information Systems and Technology must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Department and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active departmental Disaster Risk Management Plans to ensure service continuation during emergency/disaster situations,
- rendering ICT support and advice to all role-players throughout all phases of Disaster Risk Management planning and preparedness processes,
- compiling, exercising and carrying out adequate disaster recovery procedures for ICT infrastructure and information management,
- establishing and maintaining required informatics links to supply ICT Infrastructure and assets to host and maintain the DRMC's Disaster Risk Management Resources Database (DisRes) and other relevant databases and to facilitate integrated GIS and other ICT systems which can assist in the overall disaster risk management in the City.

Director: Strategic Development Information and GIS

The Director: Strategic Development Information and GIS must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Department and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active departmental Disaster Risk Management Plans to ensure service continuation during emergency/disaster situations,
- rendering GIS support and advice to all role-players throughout all phases of Disaster Risk Management planning and preparedness processes,
- compiling, exercising and carrying out adequate disaster recovery procedures for information management and ICT infrastructure,
- establishing and maintaining required informatics links to supply ICT Infrastructure and assets to host and maintain the DRMC's Disaster Risk Management Resources Database (DisRes) and other relevant databases and to facilitate integrated GIS and other ICT systems which can assist in the overall disaster risk management in the City.

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Director: Occupational Health, Safety and Wellness

The Director: Occupational Health, Safety and Wellness must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Department, with specific reference to the following aspects:

- monitoring internal compliance by all CoCT Administrative Units with relevant occupational health and safety management legislation and regulations,
- assist with employee wellness/assistance, including any staff involved in any traumatic incidents and when dealing with major emergencies and disasters.

EXECUTIVE DIRECTOR: FINANCE (CHIEF FINANICIAL OFFICER)

The Executive Director: Finance must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Directorate and to lead and direct financial functions of the City of Cape Town so that the current and future effectiveness of Council services, programmes and operations are insured. Departments include Treasury, Revenue, Expenditure, Supply Chain Management, Valuations, Budget, Shareholder & Contract Management, Housing Finance and Leases, Inter-Service Liaison and Property Management, with specific reference to the following aspects:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active departmental Disaster Risk Management Procedures to ensure service continuation during emergency/disaster situations,
- enterprise risk management,
- documenting information for potential municipal insurance claims,
- managing donations for emergency response,
- facilitating emergency procurement,
- initiating and facilitating efforts to make funds available for pro-active and re-active disaster management within the municipal area,
- supplying financial resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

EXECUTIVE DIRECTOR: CITY HEALTH

The Executive Director: City Health must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Directorate and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active departmental Disaster Risk Management Plans to ensure service continuation during emergency/disaster situations,
- take steps to eliminate disaster risks presented by communicable diseases,
- isolate person(s) in order to decrease or eliminate disaster risk presented by a communicable disease,
- protect the health and safety of emergency responders,
- monitor large groups of people for contamination and/or health effects,
- preventative issues around communicable diseases for disrupted populations (may be general population or limited to vulnerable populations and essential service operators),
- immunize large groups of people,
- assist with the management of emergency shelter, evacuation assembly points and mass care facilities for persons displaced by emergencies or disasters,
- seize and dispose of food that poses a health hazard,
- monitor the environment (air, water, and ecosystem) for contamination,

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- identify victims, responders or affected persons who may require medical follow-up and/or who may require psychosocial support and to facilitate this support which may be provided by the appropriate governmental and non-governmental agencies as applicable,
- identify persons/organisations to contribute to post-emergency reports/debriefs regarding health matters,
- supplying resources for Disaster Risk Management purposes as requested by the City Health representative(s) on the Disaster Co-ordination Team (DCT), if convened,
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes),
- liaise with the PG:WC Health Department who are responsible for the provision of curative and operative interventions during any major incident regarding:
 - the care for emergency evacuees and victims,
 - the provision of curative health care i.r.o. communicable diseases for disrupted populations (may be general population or limited to vulnerable populations and essential service operators).

EXECUTIVE DIRECTOR: ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING

The Executive Director: Economic, Environmental and Spatial Planning must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Directorate and to provide strategy and management of the Spatial Planning & Urban Design, Environmental Resource Management, Planning & Building Development Management, Economic Development, Development Facilitation, City Development Strategy and Integrated Development Planning, and Markets and Trading Departments, with specific reference to the following Departments:

Director: Spatial Planning and Urban Design

The Director: Spatial Planning and Urban Design must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Department and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness, through the long term spatial development framework to ensure integrated, pro-active and decisive decision making on major infrastructure, investment, development and settlement issues, including directives for local area integrated human settlement planning and the provision of Urban Design inputs for corporate strategic programmes to improve settlement planning,
- ensure that risk reduction and mitigation principles are applied as part of the environmental input into all development projects, including the identification of possible environmental disasters,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active departmental Disaster Risk Management Plans to ensure service continuation during emergency/disaster situations,
- identifying persons/organisations to contribute to post-emergency reports/debriefs,
- plan and ensure that risk reduction and disaster mitigation principles are adhered to in the recovery and redevelopment phases,
- include the reduction of natural disasters as an element in environmental education programmes,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

Director: Environmental Resource Management

The Director: Environmental Resource Management must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Department and must provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction, adaptation or elimination and disaster preparedness,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active departmental Disaster Risk Management Plans to ensure service continuation during emergency/disaster situations,
- identifying persons/organisations to contribute to post-emergency reports / debriefings,

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- plan and ensure that risk reduction and disaster mitigation principles are adhered to in the recovery and redevelopment phases,
- ensure that risk reduction and mitigation principles are applied as part of the environmental input into all development projects,
- include the reduction of natural disasters as an element in environmental education programmes,
- monitoring the environment (ground, air, water and the ecosystem) for contamination and degradation,
- assist and advise on HazMat clean-up and decontamination of the environment,
- identification of land for mass burials if required,
- ensure linkages between this plan and infrastructure development framework,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

Director: Planning and Building Development Management

The Director: Planning and Building Development Management must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Department and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness, through the planning and building development initiatives being undertaken under the guidance of the department,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active departmental Disaster Risk Management Plans to ensure service continuation during emergency/disaster situations, especially where buildings and other structures have been affected by the Incident,
- identifying persons / organisations to contribute to post-emergency reports/debriefs,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- plan and ensure that risk reduction and disaster mitigation principles are adhered to in the recovery and redevelopment phases,
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

EXECUTIVE DIRECTOR: SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT

The Executive Director: Social Development and Early Childhood Development must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Directorate and to provide strategy and management to the Social Development, Early Childhood Development, Youth Development, Poverty Alleviation and Reduction, Social Entrepreneurship and Innovation, Gender and Women Empowerment, Disability and the Substance Abuse Departments, with specific reference to the following aspects:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness, where social development, poverty alleviation and reduction and substance abuse plans are able to contribute to this effort,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active departmental Disaster Risk Management Plans to ensure service continuation during emergency/disaster situations,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

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EXECUTIVE DIRECTOR: COMMUNITY SERVICES

The Executive Director: Community Development must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Directorate and to provide strategy and management to the Sport, Recreation & Amenities, City Parks, Public Space Management, Zoned Public Open Space Management, Cemeteries, Funeral Parlours & Crematoria and the Library & Information Services Departments, with specific reference to the following Departments:

Director: Sports, Recreation and Amenities

The Director: Sports, Recreation and Amenities must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Department and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active departmental Disaster Risk Management Plans to ensure service continuation during emergency/disaster situations,
- emergency/contingency planning together with all role-players for Council amenities and facilities that are used for mass events,
- make available Council amenities and facilities for emergency assembly and/or shelter and mass care of persons displaced by emergencies or disasters,
- plan for, and assist with, the management of emergency shelter and mass care facilities, as well as for any designated assembly points, for persons displaced by emergencies or disasters,
- undertake facility management preparations in terms of the emergency evacuation plans for each amenities and facility,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

Director: City Parks

The Director: Sports, Recreation and Amenities must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Department and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active departmental Disaster Risk Management Plans to ensure service continuation during emergency/disaster situations,
- assist with the removal of vegetation proving to be hazardous, both pro-actively and re-actively after any Incident,
- supplying any specific resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

Director: Cemeteries, Funeral Parlours and Crematoria

The Director: Cemeteries, Funeral Parlours & Crematoria must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Department and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active departmental Disaster Risk Management Plans to ensure service continuation during emergency/disaster situations,

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- assist with the identification of mass burial sites, as may be required by any emergency/disaster occurrence,
- assist with the management of mass mortality after any emergency/disaster occurrence,
- supplying any specific resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

EXECUTIVE DIRECTOR: HUMAN SETTLEMENTS

The Executive Director: Human Settlements must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Directorate and to provide strategy and management of the Informal Settlements, Existing Settlements, New Settlements, Housing Land & Forward Planning, Development Services, Urbanisation Implementation and the National Housing Programmes Departments, with specific reference to the following aspects:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness, especially i.r.o. the high-risk informal settlements and other vulnerable communities,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active departmental Disaster Risk Management Plans to ensure service continuation during emergency/disaster situations,
- identify and make available alternative land and emergency housing/shelter for persons displaced by an emergency/disaster,
- to plan for, and assist with, the management of emergency shelter and mass care facilities, as well as at any evacuation assembly points, of persons displaced by any emergency or disaster,
- ensure that all human settlements and servicing projects promote disaster risk reduction,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

EXECUTIVE DIRECTOR: SAFETY AND SECURITY

The Executive Director: Safety and Security must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Directorate and to provide strategy and management of the DRMC, Fire & Rescue Service, 107 PECC, Metropolitan Police, Traffic Services, Law Enforcement & Security, with specific reference to the following aspects:

- establish and ensure the effective functioning of the Municipal Disaster Risk Management Advisory Forum,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- when necessary, and assisted by the Head: DRMC, submit reports containing recommendations for changes to the Municipal Disaster Risk Management Plan to Council.

The specific responsibilities of the following Departments and Services in this Directorate i.r.o. dealing with disaster risk management aspects are as follows:

Manager (Head) of the Disaster Risk Management Centre (DRMC)

The Manager (Head): DRMC is responsible for providing the strategy and management of the Disaster Risk Management Centre, focussing especially on the planning and functioning throughout all the phases of the Disaster Risk Management Continuum. He/she is also responsible for the performance by the DRMC of its disaster risk management functions, as per Section 44 of the Disaster Management Act, 57 of 2002. Amongst others, this includes the compilation, maintenance, distribution and the implementation and co-ordination, with the participation of all role-players, of the City's Municipal Disaster Risk Management Plan and supporting Hazard/Risk-specific and Departmental Disaster Risk Management Plans, including their risk reduction and resilience linkage to the CoCT Integrated Development Plan's (IDP) projects.

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Pro-actively, he/she must ensure that Disaster Risk Management Plans are compiled and maintained through integrated and co-ordinated mechanisms with all role-players identified for each hazard risk to the City, with specific reference to the following:

- establishment and maintenance of the City of Cape Town Disaster Risk Management Centre,
- establishment of the City of Cape Town's Disaster Management Advisory Forum (MDMAF),
- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction, adaptation and disaster preparedness,
- monitor integrated development projects for incorporation into the CoCT's IDP in order to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active departmental Disaster Risk Management plans to ensure service continuation during emergency/disaster situations,
- co-ordinating preparedness, response and mutual aid agreements with adjacent District Councils in the Western Cape and with Provincial and National Government Departments and with various external Entities including NGO's and Business,
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

Re-actively, when a significant Incident, Emergency or Disaster situation occurs, the Manager: DRMC, in consultation with the Disaster Co-ordination Team (DCT), when convened, will assess and determine the appropriate response structures, represented by the various role-players. They will also determine when these structures can be scaled down or de-activated. Specifically, during the Disaster Response Phase, the Manager: DRMC must:

- consider the initiation of the declaration of a local state of disaster process, as per the Disaster Management Act, 57 of 2002, if/when this is deemed necessary and in consultation with all the relevant role-players,
- liaise with provincial and national officials,
- ensure effective media liaison and public early-warning regarding the emergency situation,
- provide situation reports to all internal and external role-players on a regular basis,
- co-ordinate response with CBO'S, NGO'S and business entities as appropriate,
- co-ordinate the protection of the health and safety of emergency responders,
- establish and maintain the required telecommunications links with all the relevant departments and entities,
- identify available resources to be utilised for disaster risk management purposes and as requested by the DCT,
- maintaining a central registry of evacuees,
- identifying persons who may require long term care and accommodation,
- identifying target audiences for post-emergency communications,
- ensuring acceptable level of emergency and essential services delivery for areas outside of the emergency/disaster area(s),
- after consultation with the DCT and the on-site responders, authorise emergency area re-entry when it is declared safe,
- initiate emergency area rehabilitation and reconstruction efforts with the identified role-players,
- identify persons/organisations to contribute to post-emergency debriefs and reports,
- identify persons/organisations to receive recognition for contributions to the emergency response.

Chief Fire Officer: Fire and Rescue Service

The Chief Fire Officer must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management, with specific reference to the following:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of reactive departmental Disaster Risk Management plans to ensure service continuation during emergency/disaster situations,
- preventing the outbreak or the spread of fires,
- fighting and the extinguishing of fires,
- protecting life and property from fire or other threatening danger,
- rescuing of life or property from fire or other danger,

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- evacuating designated area(s) threatened by fire of both persons and animals,
- assist and manage hazardous material decontamination facilities and operations,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- identifying persons / organisations to contribute to post-emergency debriefs and reports,
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

Manager: Public Emergency Communications Centre (107 PECC)

The Manager of the PECC must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active departmental Disaster Risk Management plans to ensure service continuation during emergency/disaster situations,
- provide and support the DRMC with a 24-hour communication facility for the notification of Major Incidents and any subsequent communication needs,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- identifying persons/organisations to contribute to post-emergency debriefs and reports,
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

Chief: Metropolitan Police

The Chief: Metropolitan Police must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of reactive departmental Disaster Risk Management plans to ensure service continuation during emergency/disaster situations,
- co-ordinating Incident response with the South African Police Service and the other responding Emergency and Essential Services,
- protecting the safety of emergency responders, evacuated areas, affected communities and damaged or threatened property,
- controlling and dispersing crowds in and around emergency areas, as required,
- support the evacuation of designated area(s) which are threatened by any emergency of both persons and animals,
- control of access to and egress from the incident/emergency area(s),
- protecting private and public property, as required,
- identifying persons/organisations to contribute to post-emergency debriefs and reports,
- protecting essential service facilities and infrastructure, as required,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

Chief: Traffic Services

The Chief: Traffic Services must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness,

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- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of reactive departmental Disaster Risk Management plans to ensure service continuation during emergency/disaster situations,
- co-ordinating Incident response with the South African Police Service and all the other responding emergency and essential services,
- assist the police with the controlling and dispersing crowds on the roadways in and around the emergency area(s),
- support the evacuation of designated area(s) which are threatened by any emergency of both persons and animals,
- managing and controlling traffic in and around emergency area(s), on evacuation routes and on emergency vehicles' access and egress routes,
- identifying persons/organisations to contribute to post-emergency debriefs and reports,
- protecting essential service facilities and infrastructure, as required,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

Chief: Law Enforcement and Security

The Chief: Law Enforcement and Security must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of reactive departmental Disaster Risk Management plans to ensure service continuation during emergency/disaster situations,
- co-ordinating Incident response with the South African Police Service and the other responding Emergency and Essential Services,
- assist with the protection of emergency responders, evacuated areas, affected communities and damaged or threatened property,
- support the evacuation of designated area(s) which are threatened by any emergency of both persons and animals,
- control of access to and egress from emergency area(s),
- protecting public and private property, as required,
- identifying persons/organisations to contribute to post-emergency debriefs and reports,
- protecting essential service facilities and infrastructure, as required,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that is integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

COMMISSIONER: TRANSPORT FOR CAPE TOWN (TCT)

The Commissioner: Transport for Cape Town must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Directorate and to provide strategy and management to the Transport for Cape Town's Departments of Performance and Co-ordination, Planning, Contract Operations, Financial Management, Infrastructure, Maintenance, Network Management and Regulations, with specific reference to the following Departments:

Director: Performance and Co-ordination

The Director: Performance and Co-ordination must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active Departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness in its overarching performance monitoring and

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co-ordination roles in the TCT Directorate and assisting with change management, communication, HR and the training academy of this Directorate,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active Departmental Disaster Risk Management Plans to ensure service continuation and functional performance during emergency/disaster situations,
- identifying and prioritising essential services that may require restoration as the result of an emergency or disaster,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

Director: Planning

The Director: Planning must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active Departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness in its roles regarding the three core components in the integrated transport management process: the medium to long term plan and related policies, sector plans and strategies, including the Integrated Transport Plan (ITP) and the related strategies, standards and sector plans; and focus on systems planning and network design, including business development and long term strategic planning,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active Departmental Disaster Risk Management Plans to ensure service continuation and functional performance during emergency/disaster situations,
- identifying and prioritising essential services that may require restoration as the result of an emergency or disaster,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

Director: Contract Operations

The Director: Contract Operations must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active Departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness in its role regarding the new function that is to be assigned to the City and then combines the existing functions related to the operational management of the Integrated Rapid Transit (IRT) contracts, in order to make up the composite whole of scheduled road-based public transport services - essentially, all vehicle operator contracts will be managed in a unified manner, ensuring seamless public transport at a premium,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active Departmental Disaster Risk Management Plans to ensure service continuation and functional performance during emergency/disaster situations,
- taking appropriate measures to accommodate the transport network in the most expedient manner under the prevailing circumstances,
- identifying and prioritising essential services that may require restoration as the result of an emergency or disaster,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

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Director: Financial Management

The Director: Financial Management must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active Departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness in its overall financial management role for the TCT Directorate,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active Departmental Disaster Risk Management Plans to ensure service continuation and functional performance during emergency/disaster situations.

Director: Infrastructure

The Director: Infrastructure must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active Departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness in its role in transport infrastructure, including: all construction and capital investment related to public transport, non-motorised transport (NMT), roads and related local stormwater, and facilities; focus on the registration; management and monitoring of the public transport permanent assets, as well as the road network; undertake the registration as well as investment planning and infrastructure asset management profiling; and the new self-sufficient and sustainable premix plant will be developed and made operational,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active Departmental Disaster Risk Management Plans to ensure service continuation and functional performance during emergency/disaster situations,
- identifying and prioritising essential services that may require restoration as the result of an emergency or disaster,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

Director: Maintenance

The Director: Maintenance must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active Departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness in its role within the TCT Directorate for the following: the overall management and maintenance of all assets falling under the auspices of TCT; manage the districts and depots as well as a number of critical elements, including the registration and management of all plant for the rollout of the management and maintenance of the infrastructure; and will include the team that will be responsible for the road and stormwater interventions into informal settlements,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active Departmental Disaster Risk Management Plans to ensure service continuation and functional performance during emergency/disaster situations,
- confining and containing flood water where possible,
- providing technical advice in preventing or reducing the effects of flooding and storm-damage,
- liaison with the Department of Water Affairs as required,
- removing debris and other obstacles from transportation routes and other sites as required,
- repairing any damaged or dysfunctional road infrastructure to restore optimal functioning of the transport network in the shortest possible time,
- taking appropriate measures to accommodate traffic on the transport network in the most expedient manner under the prevailing circumstances,

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- liaison with the Provincial Roads Department and the SA National Roads Agency Limited (SANRAL), as required,
- assist and advise on HazMat clean-up and decontamination of infrastructure and the environment,
- identifying and prioritising essential services that may require restoration as the result of an emergency or disaster,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

Director: Network Management

The Director: Network Management must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active Departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness in its role within the TCT Directorate for the following: to deal with the added functions in terms of the systems management; deal with the traffic-related systems, as well as the traffic management and public transport law enforcement and it will focus on the City's responsibility for what happens on its integrated transport network,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active Departmental Disaster Risk Management Plans to ensure service continuation and functional performance during emergency/disaster situations,
- taking appropriate measures to accommodate traffic on the transport network in the most expedient manner under the prevailing circumstances,
- liaison with the Provincial Transport Department and National Transport Department as required,
- identifying and prioritising essential services that may require restoration as the result of an emergency or disaster,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

Director: Regulations

The Director: Regulations ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active Departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness in its role within the TCT Directorate for the following:- when the City is assigned the Municipal Regulatory Entity function, as determined in the NLTA, it is essential that all related functions in terms of regulation are consolidated in one Department so that there can be synergy and the efficient management of regulation - included will be industry management and transition to, and managing of, operating licences,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active Departmental Disaster Risk Management Plans to ensure service continuation and functional performance during emergency/disaster situations,
- identifying and prioritising essential services that may require restoration as the result of an emergency or disaster,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

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EXECUTIVE DIRECTOR: UTILITY SERVICES

The Executive Director: Utility Services must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Directorate and to provide strategy and management to the Cape Town Electricity, Water and Sanitation and Solid Waste Management Departments, with specific reference to the following Departments:

Director: Cape Town Electricity

The Director: Cape Town Electricity must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active departmental Disaster Risk Management Plans to ensure service continuation during emergency/disaster situations,
- co-ordinating response with businesses and industries affected by the emergency,
- co-ordinating response with National and Provincial Public Works Departments,
- co-ordinating response with Eskom regarding electricity supply to the City and regarding their Cape Town distribution areas,
- allocating available electricity supply,
- planning for alternate electricity distribution and supply,
- arranging for an alternate telephone or communication service, if required,
- controlling telecommunications system load,
- identifying buildings which are electrically unsafe,
- identifying and prioritising essential services that may require restoration as the result of an emergency or disaster,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

Director: Water and Sanitation

The Director: Water and Sanitation must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active departmental Disaster Risk Management Plans to ensure service continuation during emergency/disaster situations,
- co-ordinating response with businesses and industries affected by the emergency,
- controlling consumption of public water supply,
- providing alternate water supplies (potable, industrial and for fire-fighting usage),
- identifying and prioritising essential services that may require restoration as the result of an emergency or disaster,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

Director: Solid Waste Management

The Director: Solid Waste Management must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness,

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- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active departmental Disaster Risk Management Plans to ensure service continuation during emergency/disaster situations,
- disposing of non-hazardous waste and refuse when and where required,
- advising and providing facilities for the disposal of hazardous waste,
- identifying and prioritising essential services that may require restoration as the result of an emergency or disaster,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

EXECUTIVE DIRECTOR: TOURISM, EVENTS AND MARKETING

The Executive Director: Tourism, Events and Marketing must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Directorate and to provide strategy and management to the Arts & Culture, Tourism, Major Events, Marketing, Strategic Assets, Film Office and World Design Capital 2014 Departments, with specific reference to the following Departments:

Director: Strategic Assets

The Director: Strategic assets must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active Departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active Departmental Disaster Risk Management Plans to ensure service continuation during emergency/disaster situations,
- during major/mass events at the Cape Town Stadium, the Green Point Urban Park, the CTICC or at any other of the City's strategic assets, to ensure that the appropriate integrated DRM Plans and Procedures are drafted, according to the assessed disaster-risk for the event and as per the requirements of the Safety at Sports and Recreational Events Act, 2 of 2010,
- identifying and prioritising essential services that may require restoration as the result of an emergency or disaster,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

Director: Major Events

The Director: Major Events must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active Departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active Departmental Disaster Risk Management Plans to ensure service continuation during emergency/disaster situations,
- that the appropriate integrated DRM Plans and Procedures are drafted for major / mass events at any public venue in the Cape Town municipal area, according to the assessed disaster-risk for the event and as per the requirements of the Safety at Sports and Recreational Events Act, 2 of 2010,
- identifying and prioritising essential services that may require restoration as the result of an emergency or disaster,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),

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- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

Director: Film Office

The Director: Film Office must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active Departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active Departmental Disaster Risk Management Plans to ensure service continuation during emergency/disaster situations,
- that the appropriate integrated DRM Plans and Procedures are drafted for any major / mass events at a public venue in the Cape Town municipal area (as applicable), according to the assessed disaster-risk for the event and as per the requirements of the Safety at Sports and Recreational Events Act, 2 of 2010,
- identifying and prioritising essential services that may require restoration as the result of an emergency or disaster,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

Director: Tourism

The Director: Tourism must ensure that Disaster Risk Management Plans are compiled and maintained in his/her Service and to provide strategy and management, with specific reference to the following aspects:

- compilation of pro-active Departmental Disaster Risk Management programmes to support disaster risk reduction or elimination and disaster preparedness,
- identify appropriate integrated development projects for incorporation into the CoCT's IDP to target the highest hazard risk areas and the most vulnerable communities to assist with disaster risk reduction efforts,
- compilation of re-active Departmental Disaster Risk Management Plans to ensure service continuation during emergency/disaster situations,
- identifying and prioritising essential services that may require restoration as the result of an emergency or disaster,
- supplying resources for Disaster Risk Management purposes as requested by the Disaster Co-ordination Team (DCT),
- establishing and maintaining a resources database that can be integrated with the DRMC's Disaster Risk Management Resources Database (DisRes).

EXTERNAL ENTITIES' DISASTER RISK REDUCTION AND PREPAREDNESS RESPONSIBILITIES

External Entities, which are role-players in dealing with the various identified hazards that have a disaster-risk potential, have been identified in the various Hazard/Risk-specific Disaster Risk Management Plans produced by the CoCT. These Entities have participated in the DRM planning processes and are aware of the disaster risk reduction and preparedness initiatives required from them for these hazards. These are contained in the relevant Hazard/Risk-specific DRM Plans along with the response strategies and other relevant information. *Some* of these External Entities are:- Various National and Provincial Government Departments, Eskom, SANRAL, SANParks, PRASA/MetroRail, Transnet/Port of Cape Town, ACSA, SA Weather Service, Robben Island Museum, V & A Waterfront, TMACC, various disaster relief and other NGO's and CBO's, SPCA, Commerce and Industry and various others.

The DRMC and the different line-functions are also engaging with the broader community of Cape Town, especially the most vulnerable to the different hazards that *may* affect them at some time, using various communication methodologies to make them aware and prepared for the hazards.

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7. DISASTER FUNDING ARRANGEMENTS

If the execution of obligations and duties as outlined in this Plan entails costs for any Service, provision must be made in the relevant Service's own budget.

Under certain circumstances the City will be reimbursed by National Government for disaster response efforts. However, the Disaster Management Act, 57 of 2002, Chapter 6, states that the Minister of Provincial Affairs and Local Government, may in the case of disaster relief funding, prescribe a percentage of the budget of a local authority which can be used as a threshold for accessing additional funding from the Department for response efforts.

This implies that the amount set as a threshold will have to be spent by the City on disaster response and relief before financial assistance may be considered by National Government.

The financial assistance to be provided by National Government may take into account what planning, prevention and mitigation measures were taken pro-actively and whether the situation could have been avoided or minimised had the City implemented the aforementioned actions.

If planning and prevention strategies have not been implemented the local authority may be penalised from a financial point of view. It is therefore vital that comprehensive Disaster Risk Management Plans are in place to substantiate any possible future financial claims.

8. ENTITY/DISCIPLINE DISASTER RISK MANAGEMENT PLANS

Each individual Directorate, Department or Service of the City of Cape Town, as well as applicable External Entities/Organisations, as indicated in the City's Disaster Risk Management Framework, are responsible for submitting their respective Entity's Disaster Risk Management Plan to the CoCT Disaster Risk Management Centre, as per Section 52 of the Disaster Management Act, 57 of 2002. Disaster risk reduction aspects contained in these Entity/Discipline DRM Plans should also be incorporated into that Entity's submission to the Integrated Development Plan (IDP) to achieve the development targets of the City.

All Entity/Discipline DRM Plans, especially where they are identified as the Lead or as a Support Discipline to deal with one or more of the identified hazards, should primarily be directed at hazard prevention or disaster risk reduction as well as preparedness, but disaster response, relief and rehabilitation aspects must be included in their Plans and should be regularly exercised to ensure the Entity's/Discipline's readiness for any catastrophic event in the City.

SUGGESTED CONTENTS FOR THE DRAFTING OF A DISASTER/EMERGENCY RISK MANAGEMENT PLAN

Aspects that should be addressed in the drafting of all Disaster/Emergency Risk Management Plans (for both the Hazard/Risk-specific and Entity/Organisation DRM Plans) should encompass the following aspects:-

- **Planning Framework & Scope of the DRM Plan**
 - how the concept and principles of Disaster Risk Management are to be applied within the Entity's functional area;
 - the relevant Entity's role and responsibilities in terms of the national, provincial or municipal Disaster Risk Management frameworks.
- **Applicable References, Statutory Requirements and Linked Documents / SOP's**
- **Abbreviations and Definitions Used in the Plan**
- **Hazard Identification with risk (including disaster-risk), vulnerability and manageability assessments which will also indicate a priority rating**
- **The Entity's Disaster Risk Management Efforts for the:**
 a. **evaluation and description of Infrastructure / Organisation available,** e.g. the Entity's own Disaster Risk Management Resources Database (its capacity to fulfil its role and responsibilities)
 b. **hazard prevention through risk elimination efforts,** e.g. The Entity's initiative to remove hazards, alternative processes (particulars of its Disaster Risk Management strategies), **or,** if prevention is not possible, to focus on:
 c. **hazard mitigation through risk reduction efforts,** e.g. The Entity's education, awareness and training programmes, engineering and technical solutions (including budgets and project management), legislative compliance, safety culture, economic incentives, and preparedness.

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- **Preparedness planning for major risks that cannot be eliminated**
 The Entity's contingency strategies and emergency procedures in the event of a hazard occurrence leading to an emergency or disaster, including measures to finance these strategies, and –

 a. Response planning
 The Entity's role and responsibilities regarding a response to an emergency/disaster situation, and -
 (i) draft general and specific response plans and procedures for the identified hazards, i.e. structural fire, chemical spills, flooding, service disruptions, strikes, vandalism, etc.
 (ii) establish an emergency management structure and the allocation of responsibilities, including Standard Operating Procedures (SOPs), education and training requirements
 (iii) set-up integrated communications systems and other resources
 (iv) draft notification and activation procedures, including:
 - stand-by Lists; emergency contact numbers
 - resources to be used; additional resources
 (v) draft communication and liaison protocols with other Services and Responders = Internal and external communication lines (who informs who, who reports to whom).

 b. Other Planning
 Do any other required contingency planning and develop business continuity and disaster recovery plans, including the provision for possible rehabilitation projects and programmes.

 c. Awareness and Education Efforts
 Ensure that the Entity's strategies = BEFORE (Prevention, Mitigation and Preparedness), DURING THE INCIDENT (Notifications, actions and advisories) and AFTER (Advisories, public information and education), are communicated to all staff members and other role-players.

 d. Evaluation and Maintenance programmes
 The DRM Plan should be regularly reviewed and updated. Evaluate any incident occurrences and adjust as necessary, to be ready to deal with the next hazard.

9. SUMMARY OF THE COMPREHENSIVE DISASTER-RISK, VULNERABILITY AND MANAGEABILITY ASSESSMENT FOR THE CITY OF CAPE TOWN

An independent comprehensive disaster risk assessment for the City, incorporating both city-wide (technical) and community-based aspects, was undertaken during 2009/10 by an external service provider, Aurecon, in order to comply with the standards envisaged by the Disaster Management Act, 57 of 2002 and the National Disaster Management Framework, 2005.

Some definitions i.r.o. the terminology used in this Section:-

COPING CAPACITY (MANAGEABILITY) - The ability of people, organizations and systems, using available skills and resources, to face and manage adverse conditions, emergencies or disasters. *Comment: The capacity to cope requires continuing awareness, resources and good management, both in normal times as well as during crises or adverse conditions. Coping capacities contribute to the reduction of disaster risks.*

CRITICAL FACILITIES - The primary physical structures, technical facilities and systems which are socially, economically or operationally essential to the functioning of a society or community, both in routine circumstances and in the extreme circumstances of an emergency. *Comment: Critical facilities are elements of the infrastructure that support essential services in a society. They include such things as transport systems, air and sea ports, electricity, water and communications systems, hospitals and health clinics, and centres for fire, police and public administration services.*

DISASTER RISK REDUCTION - The concept and practice of reducing disaster risks through systematic efforts to analyse and manage the causal factors of disasters, including through reduced exposure to hazards, lessened vulnerability of people and property, wise management of land and the environment, and improved preparedness for adverse events.

EARLY WARNING SYSTEM - The set of capacities needed to generate and disseminate timely and meaningful warning information to enable individuals, communities and organizations threatened by a hazard to prepare and to act appropriately and in sufficient time to reduce the possibility of harm or loss.

EXPOSURE - People, property, systems, or other elements present in hazard zones that are thereby subject to potential losses.

HAZARD - A potentially dangerous phenomenon, substance, human activity or condition that may cause loss of life, injury or other health impacts, property damage, loss of livelihoods and services, social and economic disruption, or environmental damage.

MITIGATION - The lessening or limitation of the adverse impacts of hazards and related disasters.

PREPAREDNESS - The knowledge and capacities developed by governments, professional response and recovery organizations, communities and individuals to effectively anticipate, respond to, and recover from, the impacts of likely, imminent or current hazard events or conditions.

PREVENTION - The outright avoidance of adverse impacts of hazards and related disasters.

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RECOVERY - The restoration, and improvement where appropriate, of facilities, livelihoods and living conditions of disaster-affected communities, including efforts to reduce disaster risk factors.

RESILIENCE - The ability of a system, community or society exposed to hazards to resist, absorb, accommodate to and recover from the effects of a hazard in a timely and efficient manner, including through the preservation and restoration of its essential basic structures and functions.

RESPONSE - The provision of emergency services and public assistance during or immediately after a disaster in order to save lives, reduce health impacts, ensure public safety and meet the basic subsistence needs of the people affected.

RISK (or DISASTER RISK) – The measure of potential harm from a hazard or threat. Risk is usually associated with the human inability to cope with a particular situation. In terms of disaster management it can be defined as the probability of harmful consequences, or expected losses death, injury, damage to property and the environment, jobs, disruption of economic activity or social systems. Hazards will affect communities differently in terms of ability and resources with which to cope. Poorer communities will be more at risk than others.

RISK ASSESSMENT - A methodology to determine the nature and extent of risk by analysing potential hazards and evaluating existing conditions of vulnerability that together could potentially harm exposed people, property, services, livelihoods and the environment on which they depend.

RISK MANAGEMENT - The systematic approach and practice of managing uncertainty to minimize potential harm and loss.

VULNERABILITY - The degree to which people, property, the environment or social and economic activity - in short, all elements-at-risk - are susceptible to injury, loss of life, damage, disruption, exploitation or incapacitation by all hazards.

The Disaster Risk Assessment, where the **PREDICTABILITY, IMPACT (SEVERITY / CONSEQUENCES), VULNERABILITY AND THE COPING CAPACITY (MANAGEABILITY)** requirements that a particular hazard poses, will determine the priorities for disaster risk management programmes and projects. The amount of possible benefit to be derived from a risk reduction and preparedness project in terms of lives protected, livelihoods secured and property or the environment/natural resources defended, will be the criteria that determines these priorities.

Note that disaster risk assessments should be undertaken on a regular basis so that all the above-mentioned aspects can be re-assessed for each hazard and the appropriate risk reduction and preparedness adjustments made.

9.1 COMPREHENSIVE DISASTER RISK ASSESSMENT: DETERMINATION OF THE RELATIVE DISASTER RISK PRIORITISATION

Disaster Risk Quantification

The disaster risk profiling assessment normally produces so many hazards that must be addressed that the sheer volume of work tends to be overwhelming. Consequently, a ***Relative Disaster Risk Prioritisation Assessment*** is conducted to assist the Municipality in their disaster risk management planning.

The ***Relative Disaster Risk Prioritisation Assessment*** involves the following action steps:-

- **Quantify the Hazard**
- **Quantify Vulnerabilities**
- **Quantify the Disaster Risk Manageability/Coping Capacity**
- **Determination of the Hazard's Overall Disaster Risk Score and Relative Priority Rating.**

Description of the (Simplified) Measurement Criteria to Quantify each Hazard

The Hazard Score has two components, the Probability of Occurrence and Estimation of Maximum Impact/Severity and Consequences that the particular hazard poses. They are all described below along with the Vulnerabilities, Disaster Risk Manageability/Coping-capacity and the Determination of the Hazard's Overall Disaster Risk Score and Relative Priority Rating.

Probability of Occurrence

Each hazard's characteristics, past occurrences and any other relevant aspects are assessed and a general probability of occurrence rating is then assigned. Due to the different hazards being very wide-ranging and yet striving to assign a reasonable comparative rating to each of hazards, these ratings are broadly defined as follows:-

Very Likely = the probability of one or more occurrences of this type of hazard within a relatively short period, i.e. one or more times within a month;
Likely = the probability of one or more occurrences of this type of hazard within the short-to-medium period, i.e. one or more times with 6 months;
Possible = the probability of one or more occurrences of this type of hazard within the medium to long term, i.e. one or more occurrences in 20 years;
Unlikely = the probability of one or more occurrences of this type of hazard in the long term, i.e. one or more occurrences in 50 or more years.

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Estimation of Maximum Impact/Severity and Consequences of the Hazard
Each hazard's characteristics, the assessment of severity and consequences of hazard occurrences elsewhere, the area's and population's profile and various other factors are considered in order to estimate the possible maximum impact that an occurrence of this hazard may have. Also, due to the different hazards being very wide-ranging and yet striving to assign a reasonable comparative rating to each of hazards, these ratings are broadly defined as follows:-

Extreme = the description of the *possible maximum impact and consequences* of major emergency/disaster proportions that this type of hazard may have, i.e. hazard will hold extreme consequences to a community or area;
Moderate = the description of the *possible maximum impact and consequences* of smaller emergency proportions that this type of hazard may have, i.e. hazard will hold moderate consequences to a community or area;
Insignificant = the description of the *possible maximum impact and consequences* of incident or major incident proportions that this type of hazard may have, i.e. hazard will hold relatively minor consequences to a community or area.

Quantification of Vulnerability to the Community and/or Environment and/or the Economy
The hazard vulnerability incorporates *various factors* which, on their own or together, indicate the degree to which a community is vulnerable to each of the hazards in the region. These factors are:-
Societal = the prevailing community/societal circumstances and characteristics, which will be further weakened due to a particular hazard occurrence
Environmental = the prevailing environmental circumstances and characteristics, which will be further weakened due to a particular hazard occurrence
Infrastructure, especially *critical facilities and services* = the prevailing infrastructure and services' characteristics, which will be further weakened due to a particular hazard occurrence
Economy = the prevailing characteristics of a particular community's economy, which will be further weakened due to a particular hazard occurrence, due to the replacement and installation costs for damaged critical assets or loss of use or even revenue income due to service outage, etc.

N.B. *Political* and *Legal Vulnerabilities* may also be required to be assessed, depending on the Community's circumstances, but these have only been broadly considered for this vulnerability quantification.

The above-mentioned vulnerability factors are each assessed and the results then grouped together to indicate only a broad vulnerability description, as follows:-

Small Vulnerability = the prevailing societal, environmental, infrastructure and economic circumstances and characteristics which will decrease their vulnerability only in a small measure on the occurrence of the hazard;
Vulnerable = the prevailing societal, environmental, infrastructure and economic circumstances and characteristics which will decrease their vulnerability only moderately on the occurrence of the hazard;
Very Vulnerable = the prevailing societal, environmental, infrastructure and economic circumstances and characteristics which will decrease their vulnerability to a large extent on the occurrence of the hazard.

Manageability/Coping-capacity to offset the Hazard's Impact and Prevailing Vulnerabilities
The general rating of the overall preparedness for response to any hazard occurrence is quantified, considering the effectiveness or placement of the following aspects:-

- **Public Awareness**: The over-all awareness of people living in a potential impact area of a hazard to that hazard is one of the factors that determine the risk manageability of a community.
- **Legislative Framework**: The legislative framework that governs a particular hazard event is one of the factors that determines the risk manageability of a community.
- **Early Warning Systems**: The early warning systems for a hazard occurrence.
- **Government Response**: The response of the municipality, the provincial and national government to a hazard occurrence.
- **Government Resources**: The resources available to the municipality and to the provincial and national government for a hazard occurrence.
- **Existing Risk Reduction Measures**: The existing risk reduction measures of the municipality, the provincial and national government to a hazard occurrence.

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- **Public Participation Measures**: The existing public participation measures of the municipality and the provincial government to a hazard event.
- **Municipal Management Capabilities**: The over-all management capability of the municipality for a hazard event.

A simple model has been utilised to quantify the degree to which a community (this word must be seen in the holistic context, i.e. the population together with the local services and support) can intervene and manage the negative consequences of a hazard event. For the purpose of this Disaster Risk Assessment (DRA) description all the above-mentioned hazard management aspects' ratings are grouped together to indicate one of the following 4 ratings, viz. **Good, Adequate, Basic** and **Poor.**

Good: Indicates that the community has a ***high level of manageability*** for this type of hazard and it is unlikely that the hazard occurrence will impact negatively on the community.

Adequate: Indicates that the community has an ***average level of manageability*** for this type of hazard and it is possible that the hazard occurrence *may* impact negatively on the community.

Basic: Indicates that the community has a ***basic level of manageability*** for this type of hazard and it is **likely that the hazard occurrence *will* impact negatively** on the community.

Poor: Indicates that the community has a ***poor level of manageability*** for this type of hazard and it is **highly likely that the hazard occurrence *will* impact negatively** on the community.

Determination of the Hazard's Overall Disaster Risk Score and Relative Priority Rating

The OVERALL DISASTER RISK SCORE and RELATIVE PRIORITY RATINGS for each hazard, incorporates **ALL** the factors indicated above so that a comparison and prioritisation can be made between all the identified hazards which may have a disaster potential.

In the risk analysis by Aurecon they focused on calculating the relative risk priorities of a hazard event, **using a <u>simplified risk prioritisation model</u> to calculate the relative priorities of the disaster risk** to which communities in a specific area are exposed:-

Relative Disaster Risk Priority Score = Hazard score X Vulnerability score / Manageability score.

The result will then indicate their priority for efforts of hazard prevention or risk reduction/mitigation, greater planning, awareness and preparedness (incl. increasing coping capacities for response) efforts to lower the risk. The indictor ratings through using this methodology the following priority indicators have been used:-

Very High (intolerable) Risk Priority, *with a very high Relative Risk Priority*: Should the relative risk priority of a particular hazard event impacting on a community be very high, that community faces a potentially ***destructive*** risk with a high probability of hazard occurrence, for which they are ***unprepared***. This combination equates to an ***intolerably high risk*** and may be a disaster in the making. For these ***very high risks*** **<u>urgent risk reduction interventions are then required</u>!**

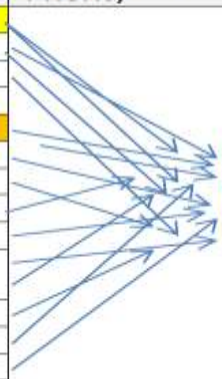
High Risk Priority, *with a high Relative Risk Priority*: If the relative risk priority of a particular hazard event impacting on a community is high, the risks to which these communities are exposed are potentially ***destructive,*** but the community is modestly prepared for this hazard occurrence. This combination equates to a ***high risk*** and a combination of ***risk reduction interventions*** and ***preparedness plans*** must be initiated for these risks.

Medium Risk Priority, *with a medium Relative Risk Priority*: The relative risk priority of a particular hazard event impacting on a community is medium - this translates in very little risk for a largely prepared community for this hazard occurrence. This combination equates to a ***medium risk*** and ***preparedness plans*** for these risks must be prepared, with less risk reduction efforts being required.

Lower Risk Priority, *with a low Relative Risk Priority:* Relative risk priority of a particular hazard event impacting on a community is of a ***lower risk***, indicating a prepared community, but on-going preparedness and basic risk reduction is still required.

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INDICATION OF THE INTEGRATION OF FACTORS FOR EACH HAZARD'S RELATIVE PRIORITY DETERMINATON

Measurement Criteria for each Hazard Assessed	Criteria's Assessment Rating	Integration of factors to determine the Relative Priority	Hazard's Relative Priority Rating (incorp. ALL factors)
Probability of Occurrence	Very Likely		
	Likely		
	Possible		
	Unlikely		
Maximum Impact / Severity & Consequences	Extreme		Very High Priority
	Moderate		High Priority
	Insignificant		Medium Priority
Vulnerability of Community and/or Environment and/or Economy	Very Vulnerable		Lower Priority
	Vulnerable		
	Small Vulnerability		
Manageability/Coping-Capacity by Responders to offset Hazard's Impact & Vulnerabilities	Good		
	Adequate		
	Basic		
	Poor		

9.2 The hazards identified through the independent Comprehensive Disaster Risk Assessment for the City of Cape Town during 2009/2010 (refer to the Table overleaf) have all been incorporated into the City's Disaster Risk Reduction, Planning & Preparedness Programme and, using the above-mentioned risk assessment methodology, will be prioritised according to their relative priority ratings.

OVERLEAF IS THE 2009/10 COMPREHENSIVE DISASTER RISK ASSESSMENT TABLE INDICATING THE RELEVANT HAZARD PRIORITIES AND THEIR RESPECTIVE DISASTER RISK MANAGEMENT PLANS ...

CoCT DRM Pla

SUMMARY OF OUTCOME OF THE COMPREHENSIVE DISASTER RISK ASSESSMENT OF 2009/10 FOR THE CITY OF CAPE TOWN METROPOLE (BY AURECON)

HAZARD TYPE	CATEGORY	HAZARD INCORPORATED INTO DISASTER RISK MANAGEMENT PLAN:-	RATING OF PROBABILITY OF THE HAZARD OCCURRENCE	RATING OF EST. *MAXIMUM* IMPACT, *IF* THE HAZARD OCCURS	VULNERABILITY RATING (sections of the community or infrastructure or economy)	MOST VULNERABLE AREA(S) IN CAPE TOWN	GENERAL RATING OF RESPONDERS' COPING-CAPACITY	OVERALL DISASTER RISK & RELATIVE PRIORITY RATING INCORP. *ALL* FACTORS
River & Flash Flood	Hydro-meteorological	Flooding & Storms Hazards	Likely (1 in 6 months)	Moderate	Very vulnerable	Along all river system's floodplains	Good	High
Water-table Flood	Hydro-meteorological	Flooding & Storms Hazards	Very likely (1+ in 1 month)	Extreme	Very vulnerable	All low-lying areas, especially those without adequate drainage	Adequate	Very high
Stormwater Overflow Flood	Technological	Flooding & Storms Hazards	Very likely (1+ in 1 month)	Extreme	Vulnerable	All formal stormwater systems	Adequate	Very high
Severe Storms	Hydro-meteorological	Flooding & Storms Hazards	Very likely (1+ in 1 month)	Extreme	Vulnerable	Entire municipal area	Adequate	Very high
Gale-force Wind	Hydro-meteorological	Flooding & Storms Hazards	Very likely (1+ in 1 month)	Moderate	Vulnerable	Entire municipal area	Adequate	High
Tornado	Hydro-meteorological	Flooding & Storms Hazards	Possible (1 in 20 years)	Extreme	Vulnerable	Entire municipal area	Adequate	Medium
Lightning Strike	Hydro-meteorological	Flooding & Storms Hazards	Likely (1 in 6 months)	Moderate	Vulnerable	Entire municipal area	Adequate	Lower
Sea-level Rise	Hydro-meteorological	Climate Change & Coastal Zone Process Hazards	Possible (1 in 20 years)	Extreme	Very vulnerable	Along flatter areas of entire coastline	Adequate	Very high
Storm (Sea) Surge	Hydro-meteorological	Climate Change & Coastal Zone Process Hazards	Very likely (1+ in 1 month)	Moderate	Vulnerable	Along flatter areas of entire coastline	Adequate	High
Coastal Erosion	Environmental	Climate Change & Coastal Zone Process Hazards	Very likely (1+ in 1 month)	Moderate	Vulnerable	Table Bay coastline	Adequate	Medium
	Environmental	Climate Change & Coastal Zone Process Hazards	Likely (1 in 6 months)	Insignificant	Vulnerable	Atlantic Seaboard coastline	Adequate	Lower
	Environmental	Climate Change & Coastal Zone Process Hazards	Very likely (1+ in 1 month)	Moderate	Vulnerable	False Bay coastline	Adequate	Lower
Sand-dune Migration	Geological	Climate Change & Coastal Zone Process Hazards	Very likely (1+ in 1 month)	Insignificant	Vulnerable	Table Bay coastline	Adequate	Lower
	Geological	Climate Change & Coastal Zone Process Hazards	Likely (1 in 6 months)	Moderate	Vulnerable	Atlantic Seaboard coastline	Adequate	High
	Geological	Climate Change & Coastal Zone Process Hazards	Very likely (1 in 1 month)	Insignificant	Vulnerable	False Bay coastline	Adequate	Medium
Saline Intrusion of Aquifers	Geological	Climate Change & Coastal Zone Process Hazards	Very likely (1 in 1 month)	Moderate	Vulnerable	Atlantis Aquifer	Adequate	Medium
	Geological	Climate Change & Coastal Zone Process Hazards	Likely (1 in 6 months)	Moderate	Vulnerable	Cape Flats Aquifer	Adequate	Medium
	Geological	Climate Change & Coastal Zone Process Hazards	Very likely (1 in 1 month)	Extreme	Vulnerable	Langebaan Aquifer	Adequate	High
	Geological	Climate Change & Coastal Zone Process Hazards	Unlikely (1 in 50 years)	Moderate	Vulnerable	Table Mountgain Aquifer Group	Adequate	Lower
Tsunami	Geological	Climate Change & Coastal Zone Process Hazards	Possible (1 in 20 years	Extreme	Very vulnerable	Table Bay coastline - low-lying areas	Basic	Medium
	Geological	Climate Change & Coastal Zone Process Hazards	Unlikely (1 in 50 years)	Extreme	Vulnerable	Atlantic Seaboard coastline - low-lying areas	Basic	Lower
	Geological	Climate Change & Coastal Zone Process Hazards	Unlikely (1 in 50 years)	Extreme	Very vulnerable	False Bay coastline - low-lying areas	Basic	Lower
Harmful Algal Bloom (Red Tide) - Marine	Biological	Climate Change & Coastal Zone Process Hazards	Likely (1 in 6 months)	Moderate	Vulnerable	Along entire coastline	Adequate	Lower
Stranding of Whales & Other Marine Animals	Environmental	Climate Change & Coastal Zone Process Hazards	Likely (1 in 6 months)	Moderate	Vulnerable	Along entire coastline	Adequate	Medium
Change in Rainfall Pattern	Hydro-meteorological	Climate Change & Coastal Zone Process Hazards	Likely (1 in 6 months)	Extreme	Very vulnerable	Entire municipal area	Adequate	Medium
Drought	Hydro-meteorological	Climate Change & Coastal Zone Process Hazards	Likely (1 in 6 months)	Moderate	Vulnerable	Entire municipal area	Adequate	Medium
Change in Aquifer Recharge	Hydro-meteorological	Climate Change & Coastal Zone Process Hazards	Likely (1 in 6 months)	Moderate	Vulnerable	Atlantis Aquifer	Adequate	Medium
	Hydro-meteorological	Climate Change & Coastal Zone Process Hazards	Likely (1 in 6 months)	Moderate	Vulnerable	Cape Flats Aquifer	Adequate	Medium
	Hydro-meteorological	Climate Change & Coastal Zone Process Hazards	Likely (1 in 6 months)	Moderate	Vulnerable	Langebaan Aquifer	Adequate	Medium
	Hydro-meteorological	Climate Change & Coastal Zone Process Hazards	Likely (1 in 6 months)	Insignificant	Vulnerable	Table Mountgain Aquifer Group	Adequate	Lower
Heat Wave	Hydro-meteorological	Climate Change & Coastal Zone Process Hazards	Likely (1 in 6 months)	Moderate	Vulnerable	Entire municipal area	Adequate	Lower
Ultra-violet (UV) Radiation Exposure	Hydro-meteorological	Climate Change & Coastal Zone Process Hazards	Likely (1 in 6 months)	Moderate	Vulnerable	Entire municipal area	Adequate	Lower
Cold Spell	Hydro-meteorological	Climate Change & Coastal Zone Process Hazards	Likely (1 in 6 months)	Moderate	Very vulnerable	Homeless & poor communities in the municipal area	Adequate	Lower

SCOPE

SUMMARY OF OUTCOME OF THE COMPREHENSIVE DISASTER RISK ASSESSMENT OF 2009/10 FOR THE CITY OF CAPE TOWN METROPOLE (BY AURECON)

HAZARD TYPE	CATEGORY	HAZARD INCORPORATED INTO DISASTER RISK MANAGEMENT PLAN:-	RATING OF PROBABILITY OF THE HAZARD OCCURRENCE	RATING OF EST. *MAXIMUM* IMPACT, *IF* THE HAZARD OCCURS	VULNERABILITY RATING (sections of the community or infrastructure or economy)	MOST VULNERABLE AREA(S) IN CAPE TOWN	GENERAL RATING OF RESPONDERS' COPING-CAPACITY	OVERALL DISASTER RISK & RELATIVE PRIORITY RATING INCORP. *ALL* FACTORS
Wildfire (Veld, Forest, Moutain & Urban-Edge Fires)	Biological	Wildfire Hazards	Very likely (1+ in 1 month)	Moderate	Vulnerable	All "open" areas, incl. vekld, forest, mountain and urnban-fringe areas in CT	Good	High
Human Communicable/Infectious Disease Outbreak	Biological	Human Communicable Disease Outbreak	Likely (1 in 6 months)	Moderate	Very vulnerable	Possible in all communities, but especially in Informal Settlements	Good	Medium
Animal Communicable/Infectious Disease Outbreak	Biological	Animal Communicable Disease Outbreak	Likely (1 in 6 months)	Moderate	Vulnerable	Possible in all agricultural areas, as well as animals in all CT communities	Adequate	Medium
Pest Infestation	Biological	Pest Infestation Hazards	Likely (1 in 6 months)	Moderate	Vulnerable	Possible in all agricultural areas, in Informal Settlements and around older buildings	Adequate	High
Earthquake - Strong Ground Motion/Shaking	Geological	Earthquake (Seismic) Hazards	Unlikely (1 in 50 years)	Moderate	Vulnerable	Peninsula mountain chain region	Adequate	Lower
	Geological	Earthquake (Seismic) Hazards	Unlikely (1 in 50 years)	Extreme	Very vulnerable	Cape Flats region	Adequate	Medium
	Geological	Earthquake (Seismic) Hazards	Unlikely (1 in 50 years)	Extreme	Very vulnerable	West coast region	Adequate	Medium
	Geological	Earthquake (Seismic) Hazards	Unlikely (1 in 50 years)	Moderate	Vulnerable	Northern Suburbs & Helderberg region	Adequate	Lower
Earthquake - Fault Rupture	Geological	Earthquake (Seismic) Hazards	Unlikely (1 in 50 years)	Extreme	Very vulnerable	Possible along Milnerton Fault (N/west to S/east from Milnerton to Macassar)	Adequate	Medium
Earthquake - Soil Liquifaction	Geological	Earthquake (Seismic) Hazards	Unlikely (1 in 50 years)	Extreme	Very vulnerable	Possible in the Cape Flats sabndy areas if occurrence during high water table	Adequate	Medium
Rockfall, incl. Landslide & Mudslide	Geological	Slope Instability Hazards	Likely (1 in 6 months)	Moderate	Vulnerable	Along all mountain slopes and steep hillsides	Adequate	High
Solar Storm / Geomagnetic 'space weather'	Geological	Cosmic Impact Hazards	Unlikely (1 in 50 years)	Moderate	Vulnerable	Entire municipal area	Adequate	Lower
Bolide / Space Debris Impact	Geological	Cosmic Impact Hazards	Unlikely (1 in 50 years)	Extreme	Very vulnerable	Entire municipal area	Adequate	Lower
Structural Fire - formal	Technological	Structural Fire Hazards	Very likely (1+ in 1 month)	Moderate	Vulnerable	All formal structures in the entire municipal area	Adequate	High
Structural Fire - informal settlement	Technological	Structural Fire Hazards	Very likely (1+ in 1 month)	Extreme	Very vulnerable	All informal settlements and backyard shacks in the entire municipal area	Adequate	Very high
Aircraft Incident hazards	Technological	Aircraft Incident	Likely (1 in 6 months)	Moderate	Vulnerable	Entire municipal area, but mainly below flight paths & near airport/airfields	Good	Lower
Rail Incident hazards	Technological	Rail Incident	Likely (1 in 6 months)	Moderate	Vulnerable	Entire municipal area, along railway line network	Good	Lower
Shipping Incident hazards	Technological	Shipping Incident	Likely (1 in 6 months)	Moderate	Vulnerable	Along entire coastline, espcially whole north-western seaboard and harbours	Good	Lower
Road Incident hazards	Technological	Road Incident	Very likely (1+ in 1 month)	Moderate	Very vulnerable	Along entire road network in the municipal area, especially highways & at intersections	Good	High
Aerial Cableway Incident hazards	Technological	Aerial Cableway Incident	Unlikely (1 in 50 years)	Moderate	Vulnerable	Table Mountain, on TMACC system	Good	Lower
Structural Failure/Collapse	Technological	Structural Failure Hazards	Unlikely (1 in 50 years)	Moderate	Vulnerable	All built structures in the entire municipal area	Adequate	Lower
Expansive Soils	Geological	Structural Failure Hazards	Unlikely (1 in 50 years)	Insignificant	Vulnerable	Northern suburbs & Helderberg region where clay soils occur	Adequate	Lower
Koeberg Nuclear Power Station Radiological Release	Technological	Koeberg Nuclear Power Station Radiological Release Hazard	Unlikely (1 in 50 years)	Extreme	Very vulnerable	Mainly within 16km radius from KNPS, but up to 80km radius possible, dependant on the wind direction & amount of release	Adequate	High
Accidental HazMat Release (fire/spill/leak/explosion)	Technological	Accidental HazMat Release Incident	Very likely (1+ in 1 month)	Moderate	Vulnerable	using Hazardous materials & on transport routes	Adequate	High
Ocean / Coastal Oil Spill	Technological	Coastal Oil Spill Hazard	Likely (1 in 6 months)	Moderate	Vulnerable	Along entire coastline, espcially whole north-western seaboard and harbours	Adequate	Medium

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SUMMARY OF OUTCOME OF THE COMPREHENSIVE DISASTER RISK ASSESSMENT OF 2009/10 FOR THE CITY OF CAPE TOWN METROPOLE (BY AURECON)

HAZARD TYPE	CATEGORY	HAZARD INCORPORATED INTO DISASTER RISK MANAGEMENT PLAN:-	RATING OF PROBABILITY OF THE HAZARD OCCURRENCE	RATING OF EST. *MAXIMUM* IMPACT, *IF* THE HAZARD OCCURS	VULNERABILITY RATING (sections of the community or infrastructure or economy)	MOST VULNERABLE AREA(S) IN CAPE TOWN	GENERAL RATING OF RESPONDERS' COPING-CAPACITY	OVERALL DISASTER RISK & RELATIVE PRIORITY RATING INCORP. *ALL* FACTORS
(Prolonged) Disruption of Electricity (Power) Supply;	Technological	Disruption of Essential Services & Critical Infrastructure	Very likely (1+ in 1 month)	Extreme	Very vulnerable	Entire municipal area	Adequate	High
(Prolonged) Disruption of Water Supply (Bulk Water, Water Transfer Tunnels or Urban Reticulation);	Technological	Disruption of Essential Services & Critical Infrastructure	Very likely (1+ in 1 month)	Extreme	Vulnerable	Entire municipal area	Adequate	High
Dam or Local Water Service Reservoir Failure / Break;	Technological	Disruption of Essential Services & Critical Infrastructure	Unlikely (1 in 50 years)	Extreme	Very vulnerable	Entire municipal area at or near to dams & water reservoir locations	Adequate	Medium
(Prolonged) Disruption of the Sewerage / Sanitation System;	Technological	Disruption of Essential Services & Critical Infrastructure	Very likely (1+ in 1 month)	Moderate	Vulnerable	Entire municipal area	Adequate	High
(Prolonged) Disruption of Other	Technological	Disruption of Essential Services & Critical	Likely (1 in 6 months)	Extreme	Very vulnerable	Entire municipal area	Adequate	Medium
Bomb Threat & Hostage-taking	Socio-Economic-Political	Social Disorder Hazards	Likely (1 in 6 months)	Moderate	Vulnerable	Entire municipal area	Adequate	Medium
Bombing & Terrorism	Socio-Economic-Political	Social Disorder Hazards	Unlikely (1 in 50 years)	Moderate	Vulnerable	Entire municipal area	Adequate	+
Deliberate Chemical or	Socio-Economic-Political	Social Disorder Hazards	Unlikely (1 in 50 years)	Moderate	Vulnerable	Entire municipal area	Adequate	Lower
Civil Unrest & Vandalism	Socio-Economic-Political	Social Disorder Hazards	Likely (1 in 6 months)	Moderate	Vulnerable	Entire municipal area	Adequate	High
Xenophobia / Social Conflict	Socio-Economic-Political	Social Disorder Hazards	Likely (1 in 6 months)	Moderate	Vulnerable	Entire municipal area	Adequate	Medium
Air Pollution	Environmental	Environmental Pollution Hazards	Very likely (1+ in 1 month)	Moderate	Vulnerable	Entire municipal area	Adequate	High
Ground / Soil Pollution	Environmental	Environmental Pollution Hazards	Likely (1 in 6 months)	Moderate	Vulnerable	Entire municipal area	Adequate	Medium
Illegal / Uncontrolled Solid Waste Disposal	Environmental	Environmental Pollution Hazards	Likely (1 in 6 months)	Moderate	Vulnerable	Entire municipal area	Adequate	High
Surface Water Pollution	Environmental	Environmental Pollution Hazards	Likely (1 in 6 months)	Extreme	Vulnerable	Entire municipal area	Adequate	High
Groundwater (Aquifer) Pollution	Environmental	Environmental Pollution Hazards	Likely (1 in 6 months)	Extreme	Vulnerable	Atlantis Aquifer	Adequate	Medium
	Environmental	Environmental Pollution Hazards	Very likely (1+ in 1 month)	Extreme	Very vulnerable	Cape Flats Aquifer	Adequate	Medium
	Environmental	Environmental Pollution Hazards	Likely (1 in 6 months)	Extreme	Vulnerable	Langebaan Aquifer	Adequate	Medium
	Environmental	Environmental Pollution Hazards	Unlikely (1 in 50 years)	Moderate	Small vulnerabilty	Table Mountgain Aquifer Group	Adequate	Lower
Land Degradation	Environmental	Land Degradation Hazards	Likely (1 in 6 months)	Extreme	Vulnerable	Entire municipal area	Adequate	Medium
Erosion	Environmental	Land Degradation Hazards	Likely (1 in 6 months)	Moderate	Vulnerable	Mainly in the agricultural and mountainous are	Adequate	Medium
Desertification	Environmental	Land Degradation Hazards	Unlikely (1 in 50 years)	Moderate	Not vulnerable	Mainly in the agricultural areas	Adequate	Lower
Extinction of Species (Fauna)	Environmental	Land Degradation Hazards	Likely (1 in 6 months)	Extreme	Vulnerable	Entire municipal area, especially in the remaining natural "open" areas	Adequate	Medium
Extinction of Species (Flora)- Loss of Fynboss & Renosterveld Ecosystems; Deforestation	Environmental	Land Degradation Hazards	Likely (1 in 6 months)	Extreme	Very vulnerable	Entire municipal area, especially in the remaining natural "open" areas	Adequate	Medium
Depletion of Wetlands	Environmental	Land Degradation Hazards	Likely (1 in 6 months)	Extreme	Very vulnerable	In the wetland areas of False Bay and the entire north-western seaboard	Adequate	Medium

CoCT DRM Pla

COMMENT BY AURECON, THE INDEPENDENT SERVICE PROVIDER, ON THEIR FINDINGS OF THE CITY OF CAPE TOWN'S COMPREHENSIVE DISASTER RISK ASSESSMENT OF 2009/10

The Top 10 disaster risks include hazards less familiar to Disaster Risk Management based on current reality. The **threat of climate change is not to be negated**, and has resulted in three hazards being elevated to posing high levels of risk to the City. The nature of the topography of the Peninsula makes itself extremely vulnerable to sea level rise and the intrusion of salt water into the aquifers over the longer term. Other surprising results are the inclusion in the Top 10 risk are: a change in aquifer recharge, a change in rainfall patterns and the relatively low risk score of some of the flooding hazard types. In explaining this, it must again be emphasized that a risk score is determined by ***hazard, vulnerability and coping capacity*** scores. Even if a hazard is a frequent and familiar occurrence (such as floods), it will not necessarily have a high risk score, due to, for example, a high level of coping capacities, *inter alia* government response and awareness. The opposite is also true, and is the reason for the elevated relative risk scores of the previously 'unknown' hazards. It must also be mentioned that the ***probability and severity of a hazard*** affects the risk score to a large extent. Even though a hazard has a low probability of occurrence, the sheer magnitude of the impact (the severity) *may* be extreme (a so-called low probability high impact event). This is the case in the occurrence of earthquakes - strong ground motion and tsunamis. Adding to that, due to the low probability of occurrence and the unknown impacts (lack of awareness for example), the risk scores are even further elevated due to a small coping capacity score.

The importance of key services has also become apparent in the priority list. Loss or prolionged disruption of services, whether it be water, electricity, sewerage, solid waste disposal, or governmental and commercial service delivery (strikes, possible lack of basic provisions, etc.) is a major threat to the City. Except for economic losses, the overwhelming impacts of most of these are of biological nature, resulting in human communicable disease. Although human disease per se is not considered as having a high disaster risk priority on the list, it must be noted that it is secondary impact of the bulk of the identified hazards. Whether the hazard is flooding, changing in rainfall patterns, fires, structural collapse, wind, air pollution, and UV radiation exposure, disruption in waste disposal, storms, cable-theft incidents or hazardous materials or radiological release, *human welfare is affected*. It is therefore of utmost importance to ensure *coping capacity in the health sector which should actually surpass that of the emergency services.* Effort should concentrate on decreasing the vulnerability of the poor. It must however be stressed that communicable/infectious human disease can present itself to the area as a major risk, and can happen at any time. This same may also apply to animal communicable disease impact.

Ageing infrastructure of specifically reticulation systems is a hazard recognized in all cities and duly noted. It is apparent from the report that a major contributor to risk in the City is the high levels of vulnerability of the urban poor. **Migration has been identified as a major problem**, increasing the already vulnerable sections of the community by 35 000 people per year. ***The spatial development policies of the City also indicate increased densification, implying an increased risk (higher exposure to risk) in the area.***

The internationally accepted and **proposed paradigm shift from disaster response to risk reduction is highlighted by the findings**, as many of the disaster risks can only be addressed via mitigation. It is imperative that the Disaster Risk Management Centre plays an active role in co-ordinating any efforts and therefore needs to be organisationally placed to be effective in this task.

The results of this assessment indicated **a shift in importance to risks induced by climate change**. The current research on climate change is however limited in terms of regional impacts, but the effects should constantly be monitored to evaluate the resulting risks based on best practice knowledge.

CoCT DRMC's COMMENT ON THE 2009/10 COMPREHENSIVE DRA REPORT

As can be seen from the Disaster Risk Profile Table (pages 36 – 38), all the communities in Cape Town have a degree of vulnerability to many of the disaster-causing hazards mentioned above, but especially those communities living in the informal settlements and backyards, viz. the poorer sector of the City's population, are the most vulnerable to most of these hazards. Excluding exposure to the natural disaster hazards which may occur anywhere, the communities living in the proximity of certain installations, industry or transport routes are exposed to a greater disaster risk, viz. more vulnerable, because of this technology.

CoCT DRMC Draft

In terms of capacity to address and therefore reduce risks, there currently is a strong emphasis on preparedness and response planning. This means that capacity and planning in terms of mitigation and prevention should be strengthened.

The following have been identified as critical Disaster Risk Management issues which should receive priority attention in the CoCT Integrated Development Plan (IDP) :-

- **integrating Disaster Risk Management** plans & programmes of all Entities with those in the **IDP**;
- the adequate functioning of a **Disaster Risk Management Centre** for the City of Cape Town;
- establish **disaster prevention/risk reduction programmes** that focus on the most vulnerable communities and which endeavour to support sustainable livelihoods;
- design a programme in **support of fire protection** on the urban fringe;
- refine disaster **loss tracking** and establish a culture of **scientific disaster risk analysis** utilising the latest ICT technologies available in the City;
- establish and maintain **multi-disciplinary co-operation** and **co-operative partnerships** to ensure that **integrated programmes** are being undertaken**;**
- establish **pro-active media liaison** and rapid response to media inquiries;
- contribute to preventative and re-active management strategies for the HIV/AIDS & TB pandemics;
- undertake extensive **education and awareness programmes** on best practice before, during and after disasters;
- the development of an **extensive CCTV camera network** in the City to monitor and assist in the management of any disaster situation.

HAZARD-SPECIFIC DISASTER RISK MANAGEMENT PLANS

The CoCT Disaster Risk Management Updated Planning Programme for Hazard/Risk-specific DRM Plans, which is to be co-ordinated by the DRMC, will continue over the coming year. There will be participation, on an integrated basis, by ALL identified Entities/Services which have a role to play in either in the prevention, risk reduction/mitigation, preparedness and/or response, relief or rehabilitation phases of the identified hazards which are at risk of occurring in the City of Cape Town.

The updated CoCT Hazard/Risk-specific DRM Plans are made available to all role-players once their drafting is completed. The list of these DRM Plans is included in the Disaster Risk Assessment Summary Table on Pages 36 to 38.

10. PRE-DISASTER RISK REDUCTION AND PREPAREDNESS

Pre-disaster risk reduction and preparedness are the primary objectives of this Municipal Disaster Risk Management Plan. All City Departments/Services, supported by the relevant External Entities, must pursue disaster-risk reduction and mitigation in all their activities. The pre-disaster risk reduction responsibilities of each Department of the City of Cape Town are described under Section 6 of this Plan.

10.1 PREVENTION AND RISK REDUCTION / MITIGATION STRATEGIES

Integrated City-wide strategies must be developed and implemented covering disaster prevention and disaster risk reduction through the following:

- Policies and legislation
- Economic development programmes and the CoCT IDP
- Continuing disaster-risk, vulnerability and manageability assessments
- Risk reduction studies and projects
- Training and community awareness
- Environmental Impact Assessments
- Hazard management
- Community education and capacity building
- Insurance
- Early warning systems

Each Directorate/Department/Service of the City is responsible for the compilation of pro-active Directorate and Departmental Disaster Risk Management programmes to support disaster-risk reduction or elimination and their own disaster preparedness.

10.2 DISASTER PREPAREDNESS

Integrated City-wide strategies must be developed and implemented covering disaster preparedness through the following:

- Emergency Response and recovery planning

CoCT DRM Plan

- Contingency planning
- Drills, rehearsals and exercises
- Training and exercises
- Management and institutional arrangements
- Mutual Aid agreements
- Early warning systems

10.3 STANDARD OPERATING PROCEDURES (SOPs)

All Services/Entities should formulate SOPs outlining the details of their own systems of operating and actions under especially emergency conditions and to create this awareness amongst its staff members. These will be linked to their Service's/Entity's DRM Plans to expand on the specific operations required during a particular hazard occurrence situation.

11. DISASTER RESPONSE AND RECOVERY

11.1 DISASTER RESPONSE AND RELIEF CO-ORDINATION

At the notification of an occurrence of any significant hazard within the municipal area of the City of Cape Town the mandated Service/s will immediately respond to deal with the incident. These response initiatives are detailed in the City of Cape Town's Multi-Disciplinary Incident Management Plan (MIMP).

In addition to the Incident site(s) response activities and their support operations by the various Disciplines, the Disaster Co-ordination Team (DCT) *may* also be convened in the (off-site) Disaster Operations Centre (DOC) when an emergency or disaster has occurred or is likely to occur, that is within the following parameters:-

- where the size or seriousness of the emergency seems beyond the capability of one or more of the responding Services and, in the opinion of the most senior on-duty official of this Service/s, the DRMC can be requested to activate the DCT,
- or where the Head of the DRMC is of the opinion that it is necessary to activate the DCT in order to effectively manage an emergency which has occurred or is likely to occur, the DCT must convene in the DOC.

The activating Service shall, via the Disaster Operations Centre (DOC), contact the Disaster Risk Management Duty Co-ordinator or the Head of the DRM Centre, who shall immediately arrange to notify the designated members of the Disaster Co-ordination Team (DCT) to convene. The Disaster Co-ordination Team will be convened and chaired by the Head of the Disaster Risk Management Centre, or any other designated person, at the DOC in Goodwood or at another suitable facility which is appropriately removed from any direct hazard or risk, if the DOC is unavailable for whatever reason.

The DCT will evaluate the situation at the strategic level to support all the responding Entities and to collaborate with the Head of the DRM Centre regarding the need for a declaration of a Local State of Disaster, as well as the continued activation or standing-down of the DCT.

All incidents will be managed by the DCT in accordance with the principles and guidelines contained in the City of Cape Town Multi-Disciplinary Incident Management Plan (MIMP) and the Disaster Operations Centre's Standard Operating Procedures (SOPs) and with the support of all DCT members.

The CoCT Disaster Operations Centre (DOC) staff (a section of the DRMC), as well as special project teams which can be designated by the DCT, will assist with any additional/supporting functions, under the guidance of the Disaster Co-ordination Team (DCT), so that the response, relief, rehabilitation and any reconstruction phases of the disaster can be effectively dealt with - see below.

These supporting functions can include:-

- maintaining records of communications, decisions, actions and expenditures,
- having continuous communication and liaison with all Services/Entities that are on-site through the On-site Joint Operations Centre (On-site JOC) and the respective Service Command Posts deployed on site,
- designating emergency area(s) and sites,
- deciding on emergency measures and priorities,
- assessing the impact / consequences resulting from the Incident,
- referencing the DRMC's Disaster Risk Management Resources Database (DisRes) when required,

CoCT DRM Plan

- requesting emergency partner assistance / implement any mutual aid agreements as are necessary,
- closing public buildings as required,
- issuing public warnings, orders and instructions as required,
- protecting the health and safety of emergency responders,
- ensuring an acceptable level of emergency services for the City outside emergency area(s),
- preparing lists of fatalities, casualties and missing persons,
- preparing lists of destroyed and damaged properties,
- considering the declaration of a Local State of Disaster,
- co-ordinating response with provincial and national government departments through the PG:WC and National Disaster Management Centres respectively,
- co-ordinating response with non-governmental disaster relief organisations, neighbourhood and community organisations,
- identifying all persons/Organisations which can contribute to emergency response,
- co-ordinating information for public release with emergency partners' communications staff and the provision of information to the media for dissemination to the affected population(s)/communities and the general public,
- responding to inquiries from the media and the general public,
- identifying target audiences for post-emergency communications,
- identifying persons/Organisations to contribute to post-emergency reports/debriefs,
- submitting information for payment of invoices and any special grants,
- assisting with any other tasks, as determined by the DCT.

11.2 CLASSIFICATION AND DECLARATION OF A LOCAL STATE OF DISASTER

When an event of disaster proportions occurs or is threatening to occur in any part of the City, the Head of the Disaster Risk Management Centre, assisted by the Disaster Co-ordination Team (DCT), will determine whether the event can be classified as a Local State of Disaster in terms of the Disaster Management Act, 57 of 2002 and, if so, the DRM Centre will immediately:-

- initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster;
- alert all the disaster risk management role-players in the municipal area that may be of assistance in the circumstances;
- initiate the implementation the disaster response plan or any contingency plans and emergency procedures that may be applicable under the circumstances of the threat; and
- inform the Western Cape Provincial and National Disaster Management Centres of the possible disaster and the initial assessment of the magnitude and severity or potential magnitude and severity of the disaster.

Approval from the City Council, or during their recess Council has delegated the authority to the Executive Mayor, to endorse the intention for a local state of disaster declaration in collaboration with the Manager (Head) of DRMC (see below). When informing the Western Cape Provincial and National Disaster Risk Management Centres, the Head of the CoCT DRM Centre may make recommendations regarding the intention for the classification of the local state of disaster as may be appropriate, in terms of Section 49 of the Disaster Management Act, 57 of 2002.

Irrespective of whether a local state of disaster has been declared or not, the City is primarily responsible for the co-ordination and management of local disasters that occur in its area, in terms of Section 55 (1) of the Disaster Management Act, 57 of 2002.

Whether or not an emergency/disaster situation is determined to exist, municipal and other Entities may take such actions under this Plan as may be necessary to protect the lives and property of the inhabitants of the City of Cape Town.

Declaration of a local state of disaster:- In terms of Section 55 of the Disaster Management Act, 57 of 2002, in the event of a local disaster, the City Council may, by notice in the Provincial Gazette ***declare a local state of disaster*** if existing legislation and contingency arrangements do not adequately provide for the municipality to deal effectively with the disaster, or if there are any other prevailing or special circumstances that warrant the declaration of a local state of disaster.

If a local state of disaster has been declared, the City Council of Cape Town may make by-laws or issue directions, or authorise the issue of directions to:-

- Assist and protect the public;

CoCT DRM Plan

- Provide relief to the public;
- Prevent or combat disruption; or
- Deal with the destructive and other effects of the disaster.

11.3 REQUESTS FOR PROVINCIAL AND NATIONAL GOVERNMENT ASSISTANCE

Under certain circumstances, National Departments (including the SANDF and SAPS), Provincial Departments and even International assistance, may be requested from the Western Cape Provincial Disaster Management Centre or the National Disaster Management Centre. This will be in the instance where a ***local or a provincial or a national state of disaster***, when a ***joint disaster management co-ordination system will be put in place*** with the other spheres of government.

11.4 RECOVERY AND REHABILITATION OPERATIONS

Post-disaster recovery and rehabilitation operations, which may include reconstruction or redevelopment efforts, will normally take on the nature of special programmes and projects.

The Disaster Risk Management Centre will assist with the identification of needs and will facilitate recovery and rehabilitation operations. The function or department with the most direct involvement in the operation will take responsibility for project management and delivery. Project Teams convened for these purposes must report to the CoCT Municipal Disaster Management Advisory Forum on a regular basis (as determined by the MDMAF).

In this regard the causal factors of disasters must be addressed and disaster prevention through risk elimination should be pursued in the rehabilitation, reconstruction or redevelopment efforts in order to avoid a repetition of the disaster.

12. REVIEW AND UPDATE OF THE MUNICIPAL DISASTER RISK MANAGEMENT PLAN

The City of Cape Town will review and update the Municipal Disaster Risk Management Plan when deemed necessary, as required by Section 53 of the Disaster Management Act, 57 of 2002.

13. ABBREVIATIONS

The following abbreviations are used in the Municipal Disaster Risk Management Plan:-

CoCT	-	City of Cape Town
DCT	-	Disaster Co-ordination Team
DisRes	-	Disaster Resources Database
DRM	-	Disaster Risk Management
DRMC	-	Disaster Risk Management Centre
DOC	-	Disaster Operations Centre
IDP	-	Integrated Development Plan of the City of Cape Town
JDRRMC	-	Joint Disaster Risk Reduction Management Committee
JOC	-	Joint Operations Centre
MDMAF	-	Municipal Disaster Management Advisory Forum
MIMP	-	Multi-disciplinary Incident Management Plan
NDMC	-	National Disaster Management Centre
PDMC	-	Provincial Disaster Management Centre
PECC	-	107 Public Emergency Communications Centre
PG:WC	-	Provincial Government: Western Cape
SANDF	-	South African National Defence Force
SAPS	-	South African Police Service
SOPs	-	Standard Operating Procedures

14. REFERENCES

- Constitution of the Republic of South Africa, Act 108 of 1996
- Disaster Management Act, 57 of 2002
- Local Government: Municipal Systems Act, 32 of 2000
- Policy Framework for Disaster Risk Management in South Africa, 29 April 2005
- Western Cape Disaster Risk Management Policy Framework
- City of Cape Town Disaster Risk Management Policy Framework
- Independent Comprehensive Disaster Risk Assessment for Cape Town, 2009/10 (by Aurecon).

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COCT DRM Plan

Name of Municipality: ***City of Cape Town***

(DRAFT) DISASTER MANAGEMENT CHAPTER IN THE IDP FOR THE 2014/2015 FINANCIAL YEAR

CONFIRMATION:

I herewith confirm that the high risk projects in this IDP have been assessed against the known prevailing disaster risk. The necessary preparedness / prevention / mitigation and response plans have been instituted.

Signed: _____

Head of DRM Centre

Date: _____

Signed: _____

Municipal Manager

Date: _____

Note: The documents listed and referred to in the document are available at the Disaster Risk Management Centres on Municipal as well as Provincial level.

CHAPTER ON DISASTER MANAGEMENT IN THE IDP

FOR THE YEAR 2014/2015

1. A Hazard, Risk and Vulnerability Assessment (HRAVA) has been performed:

	YES	NO
1.1 For the Municipal Area	x	
1.2 For projects identified in the IDP	x	

Comments:

2. The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:

	YES	NO
2.1 For the Municipal Area	x	
2.2 For projects identified in the IDP	x	

Comments:

3. Appropriate disaster preparedness, response and recovery plans have been developed for a risk that can not be prevented or mitigated:

	YES	NO
3.1 For municipal area	x	
3.2 For project identified in IDP	x	

Comments:

4. The Municipality has instituted the following disaster management requirements:

	YES	NO
4.1 Established a functional Disaster Management Centre	x	
4.2 Appoint a Head of Centre	x	
4.3 A functional Disaster Management Advisory Forum	x	
4.4 A Disaster Management (DM) Plan has been developed	x	
4.5 This DM Plan does include Sectoral Plans	x	

Comments:

5. Disaster Management has functional systems that complies with the following:

	YES	NO
5.1 GIS data for disaster management	x	
5.2 Risk reduction planning	x	
5.3 Early warning system	x	
5.4 Preparedness, response and recovery planning (Generic Plan)	x	

Comments:

6. These systems are linked to:

	YES	NO
6.1 Other line functions in the Municipality	x	
6.2 Other Municipalities	x	
6.3 Security Forces (SAPS and SANDF)	x	
6.4 Provincial EMS	x	
6.5 Provincial Departments	x	
6.6 The National Disaster Management Centre	x	

Comments:

7. The Municipal Disaster Risk Management Plan is completed, submitted and approved by (answer where applicable):

	YES	NO
7.1 Other Municipalities in District Municipal Area	n/a	
7.2 District / Metropolitan Municipal Disaster Management Centre	x	
7.3 Provincial Disaster Management Centre	**x**	

Comments:

8. List of all the projects that have been identified in the IDP as "Very High Risk", "High Risk", "Low Risk" and/or "No Risk". Please see attached Table: Assessment of Disaster Risk of IDP Projects – *see overleaf*

Assessment of Disaster Risks of high risk IDP Projects

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk; Low Risk, No Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
EXAMPLE – adjust … 1.1c + 1.2c	Waste Management upgrades & investigate landfill energy gas retrieval	Solid Waste Management	Low	In safe locations, using benchmarked techniques	Enhances City's Green Goal strategy i.r.o. climate change
	CTICC expansion	CoCT Depts. + CTICC management	Low	Expanding of current Venue DRM Plan	City's strategy to Events at this venue - integrated safety planning & operations continue
3.4c	Backyard shack servicing upgrades	Human Settlements; Planning; Utility Services	Medium	Process will reduce vulnerability to structural fires, flooding & improve health & utility access	Incorporated into Fire & Flooding Task Teams' operations which are co-ordinated by DRMC
3.2a	Continuing with upgrading of Informal Settlements	Human Settlements; Planning; Utility Services; Roads & Stormwater	Medium	Process will reduce vulnerability to structural fires, flooding & improve health & utility access	Incorporated into Fire & Flooding Task Teams' operations which are co-ordinated by DRMC
	Re-development of Bellville Velodrome precinct	Planning; Roads & Stormwater; Utilities; Sport & Rec. & private business	Low	Expanding of current Venue DRM Plan	City's strategy to Events at this venue - integrated safety planning & operations continue
1.2a	Broadband extension	ICT	Low	-	Will enhance telecommunications between Services
1.4	Upgrading & Rehabilitation of Roads & Stormwater Infrastructure	Roads & Stormwater;	Low	Replacement/upgrading of old infrastructure will decrease risk of disruption	A positive development
1.2c	Upgrading & Rehabilitation of Electricity Infrastructure	Electricity	Low	Replacement/upgrading of old infrastructure will decrease risk of disruption	A positive development

1.2c	Upgrading & Rehabilitation of Bulk Water Infrastructure	Water & Sanitation	Low	Replacement/upgrading of old infrastructure will decrease risk of disruption	A positive development
1.2b	Upgrading & Rehabilitation of Waste Water Infrastructure	Water & Sanitation	Low	Replacement/upgrading of old infrastructure will decrease risk of disruption	A positive development
1.4c	Extension of MyCiti (IRT) routes	Transport; IRT	Low	-	Will enhance Community mobility, incl. during times of emergency
3.5 – 3.8	Environmental Health Services community projects	City Health	Low	Process will reduce community vulnerability to health-related threats	A positive development
3.1	Social Services community programmes	Social Development	Low	Process will increase community resilience	A positive development
2.1 – 2.5	Expansion of Safety & Security Services Departments resources	Metro. Police; Traffic Services; Law Enforcement; Fire & Rescue; 107 PECC; DRMC	Low	Will increase coping capacity	An enhancement of preparedness by these Services

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THIS CITY WORKS FOR YOU

Air Quality Management Plan for the City of Cape Town



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Final Report

Air Quality Management Plan for the City of Cape Town

Report AQM 20050823 - 001
23 August 2005



Purpose of the Air Quality Management Plan

The purpose of this plan is to ensure that clean air is achieved and maintained in the City over the next 10 to 20 years. It contains the vision, mission, objectives, strategies and actions needed to achieve this.

EXECUTIVE SUMMARY

Background

The Health Department of the City of Cape Town, with the co-operation and assistance of its Environmental and Scientific Services divisions, has formulated an Air Quality Management Plan (AQMP) for the City of Cape Town.

The draft Air Quality Management Plan and subsequent public participation process earlier this year served as a framework for developing a year one Air Quality Management Plan for the City of Cape Town.

The City would like to take this opportunity to thank all interested and affected parties and organisations that have taken part in the process and who have offered comments.

Based on the comments received, the City has compiled a final 'Air Quality Management Plan for the City of Cape Town' containing 11 main objectives to meet its commitment 'To be the city with the cleanest air in Africa'.

The objectives are further broken down into strategies and action plans in order to meet this commitment. This will be achieved by the formation of a number of multidisciplinary committees with role players from within, as well as outside Council.

The City of Cape Town has compiled a detailed Situation Assessment of Air Quality, which identifies the priority pollutants, sources, impact areas of air pollution, as well as current and possible future approaches to air quality management.

The Situation Assessment must be used as a reference document and be read in conjunction with the plan at all times.

Vision, mission and objectives

The City's vision:

To be the city with the cleanest air in Africa

and mission:

To reduce the health effects of poor air quality on the citizens of Cape Town especially during 'brown haze' episodes

will be achieved through its objectives:

1. To formulate an air quality management system for the City of Cape Town
2. To specify ambient air quality standards and targets for Cape Town
3. To monitor priority pollutants which cause brown haze and affect human health
4. To improve air quality in informal areas
5. To enforce current and future legislation for air quality management
6. To compile a comprehensive emissions inventory database for the City of Cape Town
7. To control vehicle emissions in the City
8. To consider air quality in land use and transport planning
9. To determine the detrimental health effects of poor air quality on the population of the City of Cape Town
10. To establish a comprehensive education and communication strategy for air quality management
11. To periodically review the air pollution situation, report on progress and adjust and update strategies and objectives where needed

The way forward

The setting up of the specialist and multidisciplinary task teams will form a key component in the implementation of this plan.
These task teams will consist of officials from the local, provincial and national spheres of government as well as representatives from academic institutions, NGOs and industry.
The unpacking of each of these strategies and actions will require a significant amount of work in the future and can only be accomplished through the process of co-operative governance and stakeholder buy-in.

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'Brown Haze' - a common sight as we look across the
Cape Flats to the mountains that border our City

Foreword by Cllr Nomsa Mlanjeni: Mayoral Committee Member for Health, Amenities and Sport

The City of Cape Town is focusing its resources on the alleviation of poverty and the sustainable delivery of services to the poorest communities of the City. These priorities are reflected in our Integrated Development Plan (IDP), which provides the vision for a better life with firm goals for achieving a healthier, more liveable city.
The IDP highlights that urban growth, in particular the growth of poorly serviced informal settlement areas, is associated with deterioration in air and water quality.

Air pollution is a key factor that affects the health of a city. In Cape Town, we have become accustomed to the southeaster, which, we may wrongly believe, rids the City of its air pollution. Air pollution levels are frequently high in our informal areas and even inside shacks. Therefore children, women and the elderly are exposed to dangerous levels of air pollution.
In winter regular episodes of the so-called 'brown haze' are a common sight as we look across the Cape Flats to the mountains that border our City.

These episodes and levels of air pollution represent a major health risk to our citizens and portray Cape Town in a negative way to visitors, tourists and residents alike. As the custodians of our City and its people, the City of Cape Town has a responsibility to address the causes of air pollution and to eliminate the risks to the health of our people. This brochure presents the first milestone in our efforts to challenge the causes of air pollution and to minimise its effects.

The City is committed to developing and implementing an Air Quality Management Plan, which will form part of our IDP. By identifying and addressing the causes of air pollution, we will be making Cape Town a better place to live for everyone. This process is in line with our constitutional responsibilities as Local Government and, perhaps more importantly, with the perception of residents that air pollution is one of the key environmental challenges faced by Cape Town.

I have made it my mission to champion this plan through the committees and various structures of the City, as well as through a process of consultation with our stakeholders and citizens. Your contribution and participation in this process will provide a cornerstone, ensuring that we can implement changes and work together to reduce pollution.

I ask each citizen of Cape Town to join us in this challenge to address air pollution. Everyone has a role to play and each of us can contribute to making Cape Town **the city with the cleanest air in Africa**.



An example of a scheduled industry, currently regulated at a national level, which, in the future, would become the responsibility of the City

Introduction by the Director: City Health, Dr Ivan Toms

An Air Quality Management Plan is an internationally recognised tool for the management of air quality in order to protect human health and the environment. Special attention must be given to alleviating the poor air quality being experienced in some informal settlement areas.

The National Environmental Management: Air Quality Management Act will add new responsibilities to the City as regards controlling air pollution. For example, scheduled industries, currently regulated at a national level, would in future become the responsibility of the City. This, together with existing regulation of emissions and licensing listed processes, must form part of the Air Quality Management Plan.

The Integrated Metropolitan Environmental Policy (IMEP) put in place by the City of Cape Town during 2000 provides the impetus and broader framework for the development and implementation of an Air Quality Management Plan. Air pollution was identified by public and stakeholder participation as a priority for the implementation of the IMEP.

This Air Quality Management Plan presents one of the first tangible steps by the City in the process to prepare an Air Quality Management Plan. We thank you for your active participation input and for identifying priority issues.

The mission of the Air Quality Management Plan is to reduce the incidence of brown haze over the City and to protect human health. We are all part of producing this haze, be it by operating an industry, driving a vehicle or making a fire at home.

An effective approach to meeting community expectations in relation to air quality requires a comprehensive and integrated response that addresses all sources of air pollution. This may mean that we, as a community and as individuals, will be required to do things differently in the future, if we wish to have better air quality.

Decisions that the City and the community make today will impact not only on air quality now but also in the future. It is critical, therefore, that we act responsibly and in a manner which does not close off options and opportunities for future generations.



Visible pollutant levels

1. The air pollution situation in Cape Town

Cape Town is able to disperse a lot of air pollution due to the cleansing effects of the southeaster or 'Cape doctor'. Nevertheless, the City experiences pollution levels that cause visible pollution - the 'brown haze' - as well as high levels of other pollutants that are known to affect human and ecological health. In 2003 the air quality monitoring stations recorded 162 days of poor air quality when the levels exceeded international accepted guidelines.

The City of Cape Town has compiled a detailed Situation Assessment of Air Quality that identifies the priority pollutants, sources, impact areas of air pollution, as well as current and possible future approaches to air quality management. The Situation Assessment has been incorporated into this Air Quality Management Plan and the full technical report is available on request from the Air Pollution Control section.

Monitoring data show that air pollution 'hot spot' areas of Cape Town include:



- Household fuel burning areas, particularly informal settlements such as Khayelitsha, due to high particulate concentrations associated with fuel burning

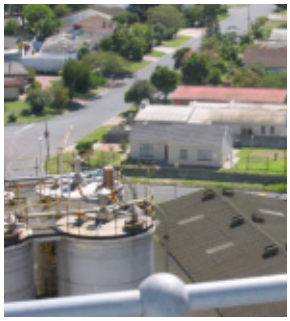


- The Central Business District and residential areas transacted by highways, on-ramps and main feeder roads



- Residential areas close to industrial areas such as Bellville South and Milnerton





- Residential areas close to Cape Town International Airport

Sustainable long-term improvements to air quality will require strict control of industrial pollution, vehicle improvements, cleaner fuels, integrated transport planning, better public transport, community education and participation by all stake holders. Moreover, the City needs partnerships with industry and the community to be successful in each of these spheres.

2. The City of Cape Town's approach to air quality management

Before developing an Air Quality Management Plan, the City and community of Cape Town need to clarify the vision for air quality, the mission for air quality management, and the policy principles that will underpin future actions.
The proposed vision, mission and policy principles for air quality management are described in this section.

2.1. The City's vision for air quality management

At the first stakeholders' workshop on an Air Quality Management Plan for the City, held in June 2004, the following draft vision was proposed.
This has now been accepted as a vision through the process of public participation:

> To be the city with the cleanest air in Africa

2.2. Mission statement

> To reduce the adverse health effects of poor air quality on the citizens of Cape Town especially during 'brown haze' episodes

3. Background

Pollutants that have been noted to exceed human health guideline values and which will therefore be prioritised in terms of their potential to cause unwanted health and other impacts include:

- PM_{10} - suspended particles smaller than 10 microns in diameter, also called inhalable particulate matter
- sulphur dioxide
- nitrogen dioxide
- ozone
- hydrogen sulphide (odour threshold only)
- carbon monoxide
- Existing levels of air pollution have two main impacts:
 1. Poor visibility especially during the 'brown haze' episodes
 2. Health risks

The main cause of brown haze is small particles called PM_{10}, which are also known to cause a health risk if inhaled. Every year during the period from March to August Cape Town experiences episodes of pollution that are associated with calm atmospheric conditions and low-level inversions. These conditions give rise to a visible brown haze, which has been a cause for concern for many years.

The main aims of the Air Quality Management Plan will therefore be to reduce the incidence of brown haze over the City and minimise air pollution in order to protect health.

4. Policy principles for air quality management

The City of Cape Town's approach to air quality management is underpinned by a set of overarching principles. These principles are in line with the Constitution, the National Environmental Management Act, the National Integrated Waste Management Policy, and the City's own Integrated Metropolitan Environmental Policy. The principles contained in the National Environmental Management: Air Quality Management Act have also been taken into account.

4.1 Capacity-building and education

All people must have the opportunity to develop the understanding, skills and capacity for effective participation in achieving sustainable development and sustainable use of air as a resource.

4.2 Duty-of-care

Any person or institution that generates air pollution is accountable for the management of this pollution and should be penalised appropriately for any and every transgression committed.

4.3 Environmental justice

Government and the City must integrate environmental considerations, including air quality considerations, with social, political, economic justice, and development in addressing the needs and rights of all communities, sectors and individuals.

Integrated planning and environmental management provides the incentive for the integration of air quality issues into transportation and land use planning processes.

4.4 Polluter pays

The full cost associated with pollution (including monitoring, management, clean-up and supervision) should be met by the organisations or persons responsible for the source of the pollution.

4.5 Pollution prevention

Measures must continue to be taken to reduce emissions at sources (i.e. source-based controls).

4.6 Public participation

Public participation is necessary for the effective integration of the public's views into the Air Quality Management Plan development and impact assessment processes.

4.7 Public information and education programme

A vigorous programme of educating and informing the public, community and school pupils on each facet and strategy need to be implemented on a continuous basis throughout the formations implementation of the AQMP.

4.8 Cost-benefit analysis

Tools used and interventions implemented will be associated with cost-benefit techniques as outlined in the situation assessment for the City of Cape Town.

Note:

Cost-benefit analysis of emission reduction options comprises possibly the most complex task to be undertaken within air quality management depending on the approach adopted.
A comprehensive cost-benefit analysis would require that each option be evaluated in terms of:

- the potential for securing impact reductions, with cost savings arising due to such impact reductions requiring to be quantified
- financial costs, including capital and operating costs and its feasibility in terms of its social acceptability and desirability

Challenges faced in undertaking such analysis include the absence of local information regarding the costs associated with various impacts, such as hospitalisations and deaths. Local costs related to damages to buildings and agricultural crops, etc. would similarly need to be determined. (Uncertainties regarding the social acceptability and desirability of emission reduction alternatives could be overcome through listing such alternatives for public scrutiny as part of the AQMP development process.)

Alternative approaches to a comprehensive cost-benefit analysis should be considered for implementation. Such approaches include the ranking of emission reduction alternatives based on (listed in terms of increasing complexity)

- emission reductions (requires an emissions inventory to be in place)
- air quality concentration reductions (requires an emissions inventory and dispersion model), or
- health risk reductions (requires an emissions inventory, dispersion model and health risk assessment model)

5. The key objectives and areas for action that need to be addressed for air quality management in Cape Town

The main objectives for air quality management in Cape Town are listed below. Resulting from the process of public participation, 11 objectives have been identified which, if achieved, would assist in realising the vision and mission for air quality management.

They are:

1. To formulate an air quality management system for the City of Cape Town
2. To specify ambient air quality standards and targets for Cape Town
3. To monitor priority pollutants that cause brown haze and affect human health
4. To improve air quality in informal areas
5. To enforce current and future legislation for air quality management
6. To compile a comprehensive emissions inventory database for the City of Cape Town
7. To control vehicle emissions in the City

8. To consider air quality in land use and transport planning

9. To determine the detrimental health effects of poor air quality on the population of the City of Cape Town

10. To establish a comprehensive education and communication strategy for air quality management

11. To periodically review the air pollution situation, report on progress and adjust and update our strategies and objectives where needed

Each of these objectives is discussed below indicating key strategies and their associated proposed time frames for implementation.

Current	Current / Ongoing
short term	less than 1 year
medium term	1-5 years
long term	more than 5 years

Objective 1: To formulate an Air Quality Management System for the City of Cape Town

The Integrated Metropolitan Environmental Policy (IMEP), recommended that air quality management tools should be integrated as part of a comprehensive management system. The manner in which the various tools and methods required to support effective air quality management are integrated, is demonstrated in the diagram below.

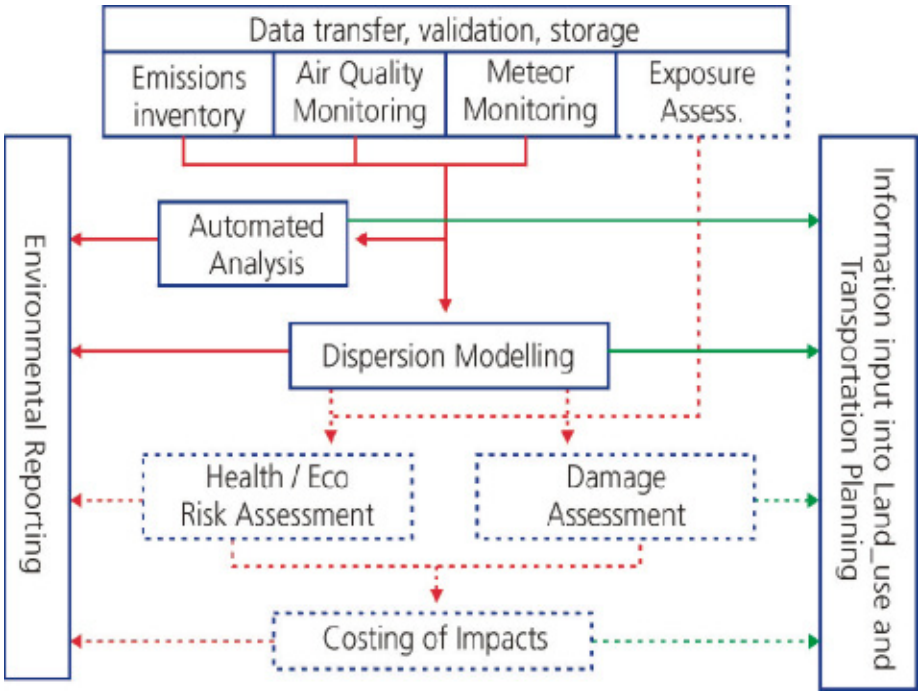


Figure: Air Quality Management System recommended for consideration by the CCT

A comprehensive Air Quality Management System needs to be implemented in support of its Air Quality Management Plan. The deliverables of a well-designed and effective Air Quality Management System as part of a comprehensive Air Quality Management Plan will include the following:

- Coherent, current and quality assured meteorology and air quality monitoring data sets, ready for application in dispersion modelling, health risk assessment, decision making and environmental planning, etc.
- A systematic framework for assembling diverse data streams required for effective air quality management (monitoring data, emissions inventory data, meteorological data, spatial development plans, traffic information)
- Linking of air pollution emissions to ambient air concentrations, and subsequently to human health and environmental risks
- Provision of a transparent, reproducible method for testing emission reduction strategies
-

Key strategies

Strategy	Term
1. Develop a Air Quality Management System for the City of Cape Town	medium
2. Identify the cross-cutting nature of this strategy and all of the other key objectives	short / medium

Action

The existing Air Quality Management Task Team to investigate and ensure the cross-cutting nature of the system with all the objectives detailed in the AQMP.

Objective 2: To specify ambient air quality standards and targets for Cape Town



Background

The overall goals of air quality management are to protect human health and the integrity of natural ecosystems. Short, medium and long-term targets for air pollution levels are needed to measure progress and track change, as well as to link the potential source of pollution to the 'users' of air downstream of the pollution source. Ambient air quality guideline levels indicate 'safe' daily exposure levels for the majority of the population, including the very young and very old, throughout their lifetime.

In order to link pollution levels and non-compliance episodes with the potential for human health risk, the City will be required to adopt or set international acceptable ambient air quality standards. However, at present there are no ambient air quality standards for South Africa. The Department of Environmental Affairs and Tourism have published a set of guidelines in terms

of the Atmospheric Pollution Prevention Act. The pending new national air quality legislation will require the setting of national ambient air quality standards as minimum standards for the country.

Standards South Africa, a division of the South African Bureau of Standards, published a South African National Standard Ambient Air Quality List for common pollutants. These standards are in line with international limits.

Key strategies

Strategy	Term
1. Implement National Ambient Air Quality standards once these are available	short / medium
2. Adopt SANS 1929:2004 and SANAS 69:2004 ambient air quality - limits for common pollutants as standards for the City of Cape Town in the absence of national standards	short
3. Identify appropriate short, medium and long-term targets for air quality in Cape Town	short / medium

Actions

1 Establish Air Quality Monitoring and Standards Working Group

2 Establish the terms of reference to implement the key strategies of this objective

Objective 3: To monitor priority pollutants which cause brown haze and affect human health



Background

Monitoring the quality of air we breathe is important to

- provide a scientific basis for control
- determine if air quality health standards are met
- provide the public with measurements of air quality

The table shows the monitoring stations that currently monitor the priority pollutants, as well as the areas where health guidelines for specific pollutants have been exceeded. Priority pollutants, for this purpose, are defined as the pollutants adopted by the Environmental

Protection Agency of the USA as criteria pollutants, until defined in South African legislation.

In addition to those pollutants that have a local impact, the reduction of greenhouse gas emissions has also been prioritised by the City of Cape Town. Cape Town's approach to global climate change can be seen in the draft Energy Strategy for the City. Important climate change gases include carbon dioxide, nitrous oxide and methane.

Pollutants measured to have exceeded guideline values at specific stations (gray shading indicates pollutant is monitored at the station; 'dot' indicates occurrences where guidelines were exceeded)

Station	PM_{10}	SO_2	NO_2	O_3	CO	H_2S
Athlone			●	●		
Bellville South	●	●				
Bothasig		●	●			●
City Centre	●		●	●	●	
Goodwood	●	●	●	●	●	
Khayelitsha	●					
Killarney	●	●	●			●
Table View	●	●	●			●

Key strategies

Strategy	Term
1. Identify and establish air quality guidelines and measure air pollution against the established guidelines	current
2. Maintain the existing monitoring network in the City	current
3. Investigate and set up monitoringstrategies for the measurement of other pollutants of concern that are not currently monitored (e.g. total Volatile Organic Compounds (VOCs) benzene, $PM_{2.5}$)	medium
4. Evaluate and report daily on air quality, as well as in the annual Statement of Environment report for the City	current
5. To accredit the air quality monitoring network accordance in terms of ISO 17025	short / medium
6. Expand the monitoring capabilities across the city	long term

Actions

1. Continue to monitor air quality at the established monitoring sites and evaluate the data against current air quality guidelines as detailed in the State of Environment Report of the City of Cape Town.

2. Air Quality Monitoring and Standards Working Group to develop the terms of reference to implement strategies 3 to 6 of this objective.

Objective 4: To improve air quality in informal areas





Background

Monitoring has identified that poor air quality in informal settlements such as Khayelitsha is more severe than elsewhere in the City. This poor air quality represents a health risk. The proposed Khayelitsha Air Pollution Strategy will be one of the pilot implementation projects for Cape Town's Air Quality Management Plan to reduce air pollution and minimise health risks in similar informal settlements throughout the City. Experience gained in the City would also be relevant to other local authorities and disadvantaged communities. The City is presently in the process of securing support from the Poverty Alleviation programme of the Department of Environmental Affairs and Tourism to commence with the Khayelitsha Air Pollution Strategy.

Key strategies:

Strategies	Term
1. Select an area in Khayelitsha as a pilot project for intervention	current
2. Use community workers to conduct a detailed survey of households, business, transport and other potential sources of air pollution	short
3. Compile a detailed emission inventory for the area	short
4. Workshop sustainable and economical interventions to reduce air pollution with the community	short
5. Pilot test interventions and monitor their effectiveness	short / medium
6. Greening (planting of vegetation) to be investigated to reduce air pollution	medium

Actions

1. Khayelitsha Air Pollution Strategy (KAPS) Working Group (already established) to implement strategies 1 to 6 above.

2. The City to roll out similar projects in other informal areas.

Objective 5: To enforce current and future legislation for Air Quality Management







Background

Air pollution control is the constitutional function of a local authority. The City is therefore responsible for the enforcement of all relevant national legislation as well as the Air Pollution Control By-law of the City of Cape Town. Enforcement is undertaken in close co-operation with other organs of state, i.e. the Department of Environmental Affairs and Development Planning at provincial level and Department of Environmental Affairs and Tourism at national level. Issues of concern are often addressed through an intergovernmental task team made up of all the relevant role players within the enforcement sectors of the above-mentioned departments.

The new National Environmental Management: Air Quality Management Act promulgated in February 2005 provides for listed or, as previously known, 'scheduled industries' to be licensed by the City. The setting of licensing fees and the management of income of fines needs to be investigated and clarified within the Council.

Current national legislation is contained in the National Environmental Management: Air Quality Management Act, which will impose a number of requirements on the City of Cape Town. These must be addressed in an Air Quality Management Plan forming part of the City's IDP.

The control and management of all sources of air pollution relative to their contributions to ambient concentrations are required to ensure that improvements in air quality are secured in the most timely, even-handed and cost-effective way. This implies that legislation for the regulation of all significant sources needs to be put in place, effective management structures developed, innovative and flexible strategies devised, and sufficient resources allocated.

In addition, the City of Cape Town has enacted its own Air Pollution Control By-law. The by-law, enacted in March 2003, gives City staff the necessary legal empowerment to address air pollution issues of immediate concern.

The following are specifically addressed as part of the by-law.

The Air Pollution Control Section, Directorate: City Health, City of Cape Town, is responsible for the enforcement of the local Air Pollution Control By-law and is contactable at telephone (021) 590-1419.

Key strategies

Strategy	Term
The National Environmental Management: Air Quality Management Act	
1. Implement the Act	short /medium
2. Set up processes to introduce licensing fees for listed industries and accrue the fees for the purpose of air quality management	short
3. Review current permits issued in terms of the Atmospheric Pollution Prevention Act	current
4. Capacity-building	current
5. Communication with industries and communities	current
Air Pollution Control By-law	
1. Continue with the effective implementation of the by-law	current
2. Effectively deal with complaints	current
3. Review by-law	medium
4. Support Government initiatives and legislative approaches to institute a cradle-to-grave concept for the disposal of tyres in South Africa	short term
5. Investigate the revision of the by-law to address the control and regulation on the disposal of tyres in the City - in the absence of national legislation.	medium
6. Investigate the revision of the by-law to enforce air quality standards adopted in the City	medium

Actions

The National Environmental Management: Air Quality Management Act

Air Pollution Control Section of the City Health Department initiate actions to implement strategies 1 to 5. in cooperation with all spheres of government, industry and the community.

Air Pollution Control By-law of the City of Cape Town

Air Pollution Control Section to continue with the implementation of the by-law and implement actions for strategies 1 to 6.

Objective 6: To compile an emissions inventory database for the City of Cape Town



Background

It is imperative for the City to develop a source emission inventory and associated database with distinctions made between industrial and non-industrial sources, point and non-point sources and area sources.
A limited inventory was designed years ago but only contains information on fuel burning equipment in operation in the City and calculates emissions for SO_2, PM_{10}, and No_x. The data is spatially referenced on the GIS system and is updated annually.
The requirement for the future is an emission inventory that is developed as a comprehensive, accurate and current account of all air pollution emissions from all sources including natural sources such as veld fires and wind-blown dust.
The inventory must be capable of being used together with a dispersion-modelling programme in order to model dispersion and evaluate health risk.

Key strategies

Strategy	Term
1. Develop a comprehensive and effective emission inventory	short / medium
2. Make the inventory accessible to the public	medium / long
3. Regularly update the inventory	short
4. Link inventory to other data sources within and outside the Council	long
5. Validate inventory with monitoring data	short
6. Link emission inventory to suitable air-shed modelling programme for health risk assessments	medium / long

Actions

The Air Quality Standards and Working Group to investigate and source a suitable emissions inventory database with associated software, training and modelling capabilities.

Objective 7: To control vehicle emission in the City







Background

The Cape Town Brown Haze Study in 1997[1] attributed 65% of the visible degradation to vehicular emission, of which 49% is caused by diesel-driven vehicles and 16% by petrol-driven vehicles. To date legislation controlling the emissions of vehicles is limited to the smoke density testing of diesel-driven vehicles. The City of Cape Town is proactively implementing roadside testing of diesel-driven vehicles in terms of the Air Pollution Control By-law. Should a vehicle fail a test the driver is issued with a summons and the owner of the vehicle is served with a repair notice. Failure to comply with the notice will result in legal proceedings being instituted.

Unleaded fuel sales in South Africa are currently between 20% to 30% of the total market, whilst the sulfur content of diesel is above internationally acceptable standards. The Department of Environmental Affairs and Tourism and the Department of Minerals and Energy are, in anticipation of the new Air Quality Management Act, formulating a vehicle emission control strategy supported by fuel reformulation, i.e. unleaded petrol and low sulfur fuels (enabling fuels). This should bring South Africa in line with vehicle emission control on par with Euro standards in the future.

To reduce the dependence on motor vehicles in Cape Town, a better, faster, more reliable and safe public transport system is required.

Key strategies

Strategy	Term
1. Support national initiatives such as: ■ fuel reformulation ■ motor vehicles emission control	current
2. Support improved public transport system to limit the influx of vehicles into the city as well as the use of private vehicles	short / medium
3. Encourage the use of car pools	short
4. Continue diesel vehicle testing and enforcement of emission requirements	current
5. Encourage the use of vehicles fitted with emission control equipment	medium
6. Introduce vehicle emission testing with regular road worthy testing	medium / long
7. Support introduction of the clean-burn technology	current / ongoing

Action

Establish a Transport, Planning and Vehicle Emission Working Group to implement the strategies under 1 to 7.

[1] 'Cape Town Brown Haze Study: M C Wicking-Baird, M G de Villiers, R K Dutkiewicz, September 1997

Objective 8: To consider air quality in land use and transport planning





Background

Over the past 10 to 15 years rapid change in urban growth has occurred in the City of Cape Town and the expansion is expected to continue in the future. Urban planning influences where people live, work and recreate as well as the mobility options between these activities.

Within the Council and at Provincial and National level land use and transport planning is being done. The principal aim of the Air Quality Management Plan will be to ensure that the relevant authorities, policies, strategies and plans take into account the potential influence of land use and transport planning on air quality. This will include working with other relevant sectors, such as the City's Energy and Climate Change Strategy, to ensure that all global and local priority pollutants are addressed.

Key strategies

Strategy	Term
1. Develop guidelines for the modelling and prediction of air quality impacts, for use in transport and land use planning	long
2. Reduce the number of vehicle trips within the City of Cape Town	long
3. Support and encourage a safe and more reliable public transport system	long
4. Support cleaner fuel and renewable energy sources for domestic, transport and industrial use	current / ongoing

Action

The Transport, Planning and Vehicle Emissions Working Group to develop terms of reference that will support and ensure the implementation of the above-mentioned strategies.

Objective 9: To determine the extent of any detrimental health effects of poor air quality on the population of the City





Background

Poor air quality in certain parts of the City has been associated with adverse health effects on the community. Comment to this effect has also been made in the public participation process.
There is a need to undertake research to determine the potential impact of poor air quality on health as well as to identify the parameters responsible for this.

Key strategies

Strategy	Term
1. To determine the relationship between the City of Cape Town's air quality and adverse health effects	medium
2. Identify and support research priorities with respect to these adverse health effects	medium
3. Identify funding sources for these health priorities	short

Action

1. Establish a Health Working Group of specialists on health effects and air quality and identify key role players to serve on it.

2. Establish terms of reference, funding sources and research opportunities to implement above strategies.

3. Investigate the association between mortality, morbidity, air quality and hospitalisation as well as the relationship between these and priority pollutants.

Objective 10: Establish a comprehensive education and communication strategy for air quality management

Background

There is a perceived lack of awareness on air quality matters in the City. A general education and awareness campaign is needed to address domestic, vehicular and industrial sources of pollution. Campaigns could, for example, improve community understanding of the benefits of alternative transport modes and correct vehicle maintenance, and also create awareness of sources of domestic pollution (e.g. burning of domestic waste). Education is needed in schools and should also be targeted at adult level.

Key strategies

Strategy	Term
1. Develop the appropriate resources and tools for community awareness and education	short / medium
2. Establish links with polluting industries and businesses in order to encourage best practice and reduction at source strategies	short / medium
3. Publish an annual update of resources, tools and approaches to air quality management, linked to the annual State of the Environment Report	medium

Action

Establish a Public Awareness and Education Working Group to formulate terms of reference for the above strategies.

Objective 11: To periodically review the air pollution situation, report on progress and adjust and update strategies and objectives where needed

Background

The City of Cape Town has compiled a Situation Assessment of Air Quality that details the priority pollutants, sources and impact areas of air pollution, as well as current and possible future approaches to air quality management. The Situation Assessment has been incorporated into this (draft) Air Quality Management Plan and the full technical report is available on request from the Air Pollution Control Section.

The Situation Assessment contains the most current and sound scientific information as a basis for air quality management by the City of Cape Town. In characterising the baseline air quality all existing and available source emission and air pollution monitoring information was collated and analysed. Primary sources of such information include: source data on fuel burning appliances held by the City's Air Pollution Control Section, monitoring data from the City's extensive ambient air pollution monitoring network and information from recently undertaken projects and studies. Results from the 'Dirty Fuels' project, recently completed on behalf of NEDLAC, provide significant additional source and air quality information (Scorgie et al., 2004).

Key strategies

Strategy	Term
1. To report annually on trends of air pollution	current
2. To regularly revise and update the Situation Assessment and Air Quality Management Plan	medium

Action

1. Compile an annual report on air quality trends, complaints, fuel usage, law enforcement and other indicators that enable the City to assess the state of the air quality environment.

2. Regularly reassess the City's AQMP with regard to legislative requirements.

6. The process for the implementation of the Air Quality Management Plan

This section details the way forward and gives priorities and time frames for the process. The setting up of the specialist and multi-disciplinary task teams will form a key component in the implementation of this plan. These task teams will consist of officials from the local, provincial and national spheres of government as well as representatives from academic institutions, NGOs and industry. The existing Air Quality Management Task Team to facilitate the setting up of an

- Air Quality Monitoring and Standards Working Group
- Transport Planning and Vehicle Emissions Working Group
- Health Working Group
- Public Awareness and Education Working Group

The unpacking of each of these strategies and actions will require a significant amount of work in the future and can only be accomplished through the process of co-operative governance and stakeholder buy-in.

The Air Quality Management Task Team will, within the first six months after publication, establish priorities for the implementation of the objectives and strategies of the Air Quality Management Plan based on the availability of resources and funding.



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

THIS CITY WORKS FOR YOU

INTEGRATED HUMAN SETTLEMENTS FIVE-YEAR STRATEGIC PLAN

JULY 2012 – JUNE 2017

2014/15 REVIEW

SETTING THE SCENE – THEMES FOR A REVIEWED PLAN

The primary purpose of this Integrated Human Settlements Five-Year Strategic Plan review is to evaluate the current realities facing the City of Cape Town (hereinafter 'the City') in terms of urbanisation, so as to steer the City in the right direction in order to strategically and practically address the many housing challenges that such city growth creates.

This plan is closely aligned with, and contributes to, the City's overarching five-year Integrated Development Plan (IDP), which is built on the five core strategic pillars (or strategic focus areas) of:

• an opportunity city;

• a safe city;

• a caring city;

• an inclusive city; and

• a well-run city.

Recognising that housing provision has a key role to play in the success of the City's efforts to address poverty, create employment, improve socio-economic conditions and create sustainable futures, this plan outlines the intention of the Human Settlements Directorate (hereinafter 'the Directorate') to improve existing and create new living environments that promote both economic and social cohesion.

Numerous other plans have been consulted and aligned with in the formulation of this strategic plan. Sources consulted include, but are not limited to the National Development Plan (NDP), the City of Cape Town IDP, the State of Cape Town Report 2010, the Spatial Development Framework, and the Urbanisation Framework Strategy.

This plan is reviewed annually to ensure that it considers and responds to any significant changes in the micro and macro-environments that may affect the Directorate's delivery.

The plan further outlines the new strategic direction that the Directorate will follow towards realising the objectives contained in the Future Transversal Management of Integrated Human Settlements Planning and Delivery Plan, which was approved by Council on 26 February 2014.

THEMES FOR A REVIEWED PLAN

Pertinent to the review of this plan is the inclusion of four key themes as mentioned in the Executive Director's foreword. In this section, these themes will be introduced and unpacked, as they form key threads that run through the entire plan.

The four themes have been identified as essential to addressing the challenges facing the Directorate, the City and, according to the NDP, the country as a whole.

Theme 1: Helping to address poverty

Poverty is a root cause of net migration to urban areas such as Cape Town as families try to meet their needs. This, in addition to natural population growth, fuels the urbanisation problem. Poverty has to be addressed holistically, providing for people's lifestyle needs instead of merely providing houses.

Coupled with this is individuals' need to provide for themselves. In this regard, the Directorate is involved in job creation and skills development initiatives, such as the Expanded Public Works Programme (EPWP), where local labour is employed for human settlements projects. Another means of self-help is provided through the People's Housing Process (PHP), where communities are encouraged to build, or organise the building of, their own homes.

Where people find themselves in informal living environments, we need to embrace this as a reality, and have established improvement plans and initiatives to enhance the lives of the inhabitants of these settlements. In the same vein, persons living in the backyards of public rental housing are being assisted through the provision of basic services.

Theme 2: Innovation and sustainability

Modular housing using steel containers has been investigated as an alternative solution to meeting housing needs. The City has previously used containers as temporary housing for tenants whose rental units were being upgraded. Using this type of solution for permanent housing offers enhanced cost and density benefits.

The re-blocking of informal settlements is another solution. Not only does this procedure create more living space, but it also enables the City to provide greater access to basic services, recognise tenure, guard against the spread of fires, and provide access for emergency vehicles in times of disaster. To guide this process, a draft policy on re-blocking was developed by the Directorate and approved by Council in October 2013. The main purpose of the policy is to formalise the roles and responsibilities of the various role players when an informal settlement has been identified for re-blocking.

Also, more community residential units (CRUs) are to be built, as these offer accommodation for more residents in support of the City's densification initiatives. These rental units are multi-storey, and therefore utilise less land while maximising utilisation of available services and infrastructure.

Further innovative projects include mixed-use developments like Scottsdene, Pelican Park and Happy Valley, which offer various categories of housing opportunities. This enables people in different income categories to be accommodated in the same project, which in turn leads to the development of truly integrated communities.

The Directorate strives to provide a more customer-focused approach to ensure that we address the needs of all Capetonians. To this end, the establishment of a Human Settlements call centre and the modernisation of public housing facilities will further enhance the services offered to our customers.

A rectification programme was undertaken to mend several homes that have been identified as being in need of repair as a result of initial substandard work that was carried out prior to 1994. This project has brought these homes to an acceptable standard.

In March 2013, Council approved the enhancement of the emergency housing kit, which is issued to persons in distress following a flood or fire disaster. The enhanced kit is more substantial and offers greater protection against the elements as well as against criminal activity.

To ensure sustainability, the Directorate needs to manage its assets strategically, particularly its public rental stock. To ensure that these assets serve our residents well into the future, we need to maintain them. As part of this process, the Directorate continues to conduct major upgrades to rental units. In addition, we have embarked on a modernisation exercise and will continue to improve the way in which we manage our public housing.

A tender for innovative design was advertised in December 2013 for the emergency housing programme, which includes the use of alternative material and construction methods for the construction of the temporary top structures in cases of emergency and/or preventative actions.

Theme 3: Partnerships

Recognising that it cannot achieve its vision alone, the Directorate has established several partnerships, and continues to seek opportunities to foster more such relationships and collaborations that will enhance and improve its services to the community.

In addition to several social and gap housing partnerships, we work closely with the Informal Settlements Network (ISN) and the Community Organisation Resource Centre (CORC). These organisations provide expertise and assist in funding or sponsoring the re-blocking of informal settlements.

The Directorate has also formed partnerships with the Violence Prevention through Urban Upgrading (VPUU) programme and NPC in addressing the needs of three informal settlements, namely Monwabisi Park, Lotus Park and The Heights. The partnerships deal with the provision of soft services and hard services. The former is about people and understanding their needs through engagement, producing a community action plan based on themes such as gender equity and early childhood development centres. The latter is about infrastructure upgrades, including serviced sites (owned by beneficiaries) and the appropriate social development facilities.

The City has also started engaging WESCAPE with a view to forming a partnership to develop some 200 000 housing opportunities over the next ten to 15 years, of which 50% will cater for households with a monthly income of less than R3 500,00.

Intergovernmental relations are vital, as the various spheres of government have to work together to realise the vision of a Cape Town in which all are cared for and able to prosper.

Internal relationships are equally important, and the Directorate relies on the City's various service departments to contribute both directly and indirectly to the success of its endeavours.

Moreover, community-based partnerships are constantly being established, and are particularly important in the establishment of the envisaged multi-storey rental units. The community-based committees that emerge from these partnerships help the City in managing local living environments and ensuring that lease conditions are met by all tenants.

Theme 4: Progress on the Directorate's turnaround strategy

In our efforts to transform our vision from housing delivery to integrated human settlements, the Directorate has embarked on a comprehensive turnaround strategy. This strategy is advancing well, and the City's anticipated level 3 accreditation will enhance the realisation of our vision of becoming a full-fledged facilitator and implementer of human settlements.

A land development matrix is also being developed, which holds a database of all the informal settlements in the city. This will be a valuable aid in identifying those settlements in need of alternate land, either for de-densification or relocation (if the current site is not suitable for the settlement). Appropriate alternate land will then be listed against the identified land needs of informal settlements, making the matrix an invaluable planning tool, particularly when used in conjunction with live corporate geographic information system (GIS) datasets.

As part of the turnaround strategy, the Directorate will participate in developments along the city's long-term growth corridors, such as the West Coast and the Darwin Road corridors respectively. It

also recognises Voortrekker Road corridor as an urban renewal corridor. In so doing, we will be able to enhance and capitalise on existing infrastructure.

Various funding instruments are being applied in order to ensure delivery on the turnaround strategy. These include the full range of existing national housing programmes, together with national grant funding such as the Urban Settlements Development Grant (USDG), Human Settlements Development Grant (HSDG) and the City's own funds.

THE CURRENT REALITY – DEFINING THE NEED

The National Development Plan (NDP) states that despite South Africa having a reasonably balanced spatial structure, it has dysfunctional and inequitable settlement patterns. The highly fragmented towns and cities tend to increase costs to households and the economy.

Most people in South Africa reside in the country's towns and cities, with 85% of economic activity generated in urban areas. This means that emphasis must be placed on location-specific approaches, as each area presents distinct challenges and opportunities, which render a one-size-fits-all approach inappropriate. Many of the challenges do not result from a void in policy, but are rather due to a lack of institutional capacity or strong mechanisms for implementation.

Although South Africa has a slower urbanisation rate than the rest of Africa, it is predicted that the country will have an additional 7,8 million people living in cities by 2030, and another six million by 2050. This will place significant further strain on municipal service delivery, which will undoubtedly be exacerbated by the fact that the majority of these new urban residents will be poor.

National Government plans to reshape human settlements by 2050. To do so, however, the following will be required:

• Effective ways of addressing inequities in the land market that make it difficult for the poor to access the benefits of town and city life

• Stronger measures to reconfigure towns and cities towards more efficient and equitable urban forms

• Housing and land policies that accommodate diverse household types and circumstances

• Municipalities that put economic development and jobs at the heart of what they do and how they function

Urbanisation – a growing Cape Town

Statistics South Africa (Stats SA) defines urbanisation as an increase in the urban population due to natural growth and net migration into a particular area.

Urbanisation is inevitable. Therefore, the City of Cape Town has developed an Urbanisation Framework Strategy to inform a broader, more comprehensive approach to urbanisation, with individual components intended to contribute to implementation. This approach should lead to an integrated, holistic, people-centred and sustainable human settlements development solution.

The response has to be proactive and sustainable, and both capacity and capability will need to be developed within the City to address the challenges and opportunities that urbanisation presents. Creative and innovative ways of addressing challenges need to be explored, which will include learning through doing.

If properly managed, urbanisation could offer opportunities for growth, social inclusion and the building of sustainable communities and human settlements. Therefore, the impact of urbanisation

needs to be comprehensively and cooperatively planned for at all levels, including the city and regional level, other spheres of government, business and communities.

The City will have to provide universal access to essential services, even to the poorest citizens who do not have a regular income, through the redistribution of finances. Apart from universal access to services, this will also facilitate access to other opportunities, such as well-located serviced land, amenities and jobs.

Cape Town's current development trajectory is unsustainable due to resource constraints. Therefore, we need to adapt in order to build sustainable communities.

Existing data and projections for Cape Town

Determining accurate population statistics and future population growth trajectories remains a challenge. As table 1.1 shows, Stats SA data indicate that the population of Cape Town grew from 2,6 million to 3,5 million between 1996 and 2007. By 2011, the total population of Cape Town had increased to approximately 3,7 million.

It is important to note that Cape Town's population growth rate has been relatively stable; in fact, it is currently lower than it was in the period 1946 to 1970. The average estimated population growth during the period 2001 to 2011 was 2,93% per annum. In 2000 and 2005, the City commissioned projections of the Cape Town population to assist with its planning processes. These studies were undertaken by Prof Rob Dorrington from the University of Cape Town. Factors taken into account in determining the projected population included birth rate, death rate, migration and HIV/Aids incidence. As migration was the most uncertain variable, three options were calculated based on high, medium and low migration rates. The 2000 projection was based on the 1996 Census, while the 2005 update was based on the 2001 Census, with projections of the population up to 2021.The Census 2011 population figure is broadly in line with the 'medium migration' projection for 2011, based on the 2000 projections (projected figure of 3 820 847 vs. 2011 Census figure of 3 740 026). Based on the information currently available, the population projection done in 2000 provides the best estimate of Cape Town's population growth up to 2031. The projections will however need to be reviewed in light of the 2011 Census data that recently became available.

The figures in table 1.2 on the following page are taken from the 2000 Dorrington report, and compare projections of the Cape Town population based on high, medium and low assumptions of the input variables fertility, mortality, migration and both the prevalence patterns and future spread of HIV/Aids.

Interestingly, the total Cape Town population is expected to grow by almost 60% over the 35-year projection period 1996 to 2031. The medium projection appears in bold as the most likely population estimates for Cape Town for the period 2011 to 2031.

Future growth needs to be understood in the context of existing urban conditions in Cape Town. Based on Census 2011 figures, an estimated 20,5% of households live in informal dwellings, 7,0% in informal backyard structures, and 13,5% in informal settlements. Altogether 8,4% of households lack access to adequate sanitation. In 2011, 99,3% of all households had access to piped water, with 75,0% having piped water in their dwellings, 12,3% in their yards, and 12,0% using taps outside their yard.

The City of Cape Town estimates the housing backlog in Cape Town at 350 000 households, although an analysis of the Census 2011 figures for Cape Town shows a total housing backlog of about 264 800 households (143 823 in informal settlements, 74 958 in backyard shacks and 46 014 in overcrowded formal housing).

While it is vital to verify and reconcile this discrepancy, part of it can be ascribed to the different methodologies used. For example, in 2007, the community survey estimated that 84 000 households

lived in informal settlements in Cape Town, whereas a physical counting of shacks in informal settlements from aerial photographs put this number at 109 000.

Considering that the existing backlogs and dysfunctions have not been adequately resolved, and that future projections are based on estimated population growth trajectories, it is difficult to make informed decisions about urbanisation management. The challenge of divergent datasets is further exacerbated by poor understanding of the nature of demographic growth and change in Cape Town and the surrounding municipal areas. In other words, the socio-economic profile of the future Cape Town population is unknown, as is the impact of future demographic growth.

What is certain, however, is that new household formation from natural growth and in-migration will occur across a broad spectrum of socio-economic groups. Between 1997 and 2007, the bulk of in-migration was attributed to permanent/circular migration of people from rural areas, in particular the Eastern Cape. It is estimated that 163 000 people migrated from the Eastern Cape to Cape Town during this period. During the same period, significant in-migration of mainly skilled workers occurred from other urban areas in South Africa, particularly Gauteng, from which some 68 000 people migrated to Cape Town. Finally, people with a range of skills levels migrated to the city from elsewhere in the world, in particular from the rest of Africa. Indications are that 33 000 people migrated from outside South Africa to Cape Town over this period.

Implications of existing data and trends

Reliable projections that provide in-depth information regarding the nature and structure of the future population of Cape Town are a priority. More accurate growth-related data and demographic change scenarios will provide a better picture of the future of Cape Town, and will constitute the departure point for informed decision-making about an appropriate urbanisation strategy. Some of the 2011 Census data were released late in 2012, and where the relevant data are available, these have been included in the figures and tables in this section. For some of the information, the City still needs to rely on updated estimates based on currently known and available data. Without an in-depth understanding of the likely nature of the future population of Cape Town, service delivery models cannot be appropriately adjusted to cope with future growth and change.

An internal costing study revealed that the upgrade of all existing informal settlements, which comprise 191 590 households, would cost R19 billion.

This cost is based on 1:1 services requiring a total of 1 828 ha of land, as well as bulk and internal services, and excludes top structures, amenities and operating costs.

A closer look at Cape Town's population numbers and trends

According to Stats SA's 2011 Census data, the population of Cape Town has grown by 29,3% over the past ten years, which translates into an average annual growth of around 3%. This is placing continued and increasing strain on City resources and infrastructure.

Based on the ten-year average annual growth between 2001 and 2011, the total Cape Town population is expected to grow by a further million people by 2021, and by another million by 2030, when the total Cape Town population will be an estimated 5,8 million.

Altogether 94,5% of the population are under the age of 65 years, 69,7% are between 15 and 64 years, and 5,5% are older than 64 years. Some 24% of the city's working-age population is unemployed, while 60,8% of households have an income of less than R12 800. Only 46% of Cape Town residents aged 20 years and older have completed Grade 12 or higher.

The challenge of providing services to all

From a services perspective, the 2011 Census results showed that 87% of Cape Town households have access to piped water, either inside their dwelling or in their yard, while 88% of households have access to a flush toilet connected to the public sewer system. A total of 94% of the city's households use electricity for their lighting needs in their dwellings, and 94% of households have their refuse removed at least once a week.

According to other surveys undertaken by the City of Cape Town, this growing population requires the City to give priority attention to how it deals with crime, addresses poverty and creates employment for Cape Town's people – all of which demands a highly integrated approach.

The provision of services to all Capetonians is also a top priority for the City and the Human Settlements Directorate, in partnership with other City directorates and business units.

Informal settlements

Some 20,5% of Cape Town's population currently live in informal housing. The City is committed to providing and maintaining services to informal settlement areas in line with the national guideline levels, which include water provision via one tap per 25 families within a distance of 200 m, sanitation services comprising a minimum of one toilet per five families, as well as weekly refuse removal. In addition, the City has recognised the importance of effective greywater disposal and stormwater runoffs as part of raising informal settlement communities' standards of living.

Where these minimum service levels cannot be achieved due to encumbrances that are beyond the City's control (such as waterlogged or privately owned land, or settlements that are too densely populated to allow service access), these informal settlements must be reconfigured through re-blocking or other de-densification initiatives.

To achieve these objectives, it is imperative that each informal settlement has an underlying Upgrading of Informal Settlements Programme (UISP) upgrade layout, which will inform and ultimately drive tenure and sustainable formal development, while ensuring access to education, health, business development, sport and recreation, and policing.

Backyarders

Cape Town citizens residing in informal structures on City rental properties must be provided with access to the same services as those afforded to residents of informal settlements.

New housing opportunities

'Site and service' (UISP) or Integrated Residential Development Programme (IRDP) opportunities must be made available and accessible, to enable those citizens who have the means to construct their own informal, modular or brick-and-mortar structures.

Densification

Any brick-and-mortar structures provided by the City must be of a densified nature, with at least a double-storey construction. Greater efficiencies also need to be achieved in dealing with vacant land inside the urban edge. This must be used to its maximum potential through infill initiatives, the release of unused land belonging to other state departments, and mixed-use retail and residential development along key development nodes and transport corridors. Where such urban edge development cannot immediately be undertaken, the land needs to be banked for future use.

Public-private partnerships

These will play an increasingly vital role in the realisation of the City's human settlements objectives. Private investment and development must be encouraged through ready access to information on City growth paths, zoning and infrastructure upgrades or developments.

Greening

All new construction undertakings and upgrades or redevelopments must take place within an overarching environmental sustainability framework, designed to provide, as far as possible, for the preservation of fauna and flora, the protection of waterways, effective energy and water savings, and the promotion of air quality.

Other challenges

The human settlements environment is faced with numerous other challenges. Although some can be met in the short term, many require a longer-term view and approach. These key challenges include, but are not limited to:

• the availability of, and access to, suitable and well-located land for integrated human settlements;

• hostile and volatile environments that pose a risk to development implementation and staff safety;

• insufficient human and financial resources;

• a shortage of professional skills; and

• collaborative planning to align housing provision with city growth options, bulk services and transport.

As a primary provider of rental housing for the people of Cape Town, the administration faces additional challenges specific to this role, including:

• a shortage of trained and skilled staff;

• limited budget for the recruitment of rental unit maintenance staff;

• insufficient budget for required repairs and maintenance;

• unlawful occupation of rental units;

• subletting by tenants, often accompanied by exorbitant rentals;

• a significant increase in backyard structures, the residents of which require essential basic municipal services; and

• unacceptably high levels of payment default by tenants of City-owned properties.

With due regard to these challenges, this strategic plan is intended to inform the Directorate's actions in creating housing opportunities for all citizens of Cape Town through an approach centred on enhancing existing living environments, establishing new housing opportunities, and effectively addressing the challenges of urbanisation.

PARTNERING FOR IMPROVEMENT

Meeting the increasing housing challenges of a rapidly growing city like Cape Town cannot be achieved by an administration that operates in isolation. As such, the City and the Human Settlements Directorate recognises the importance of close collaboration and partnerships with all stakeholders, including other City directorates and departments; regional, provincial and national government

bodies; the broader public sector; the private business sector, and Cape Town communities and citizens themselves. A few of these partnerships are briefly outlined below:

Rental housing partnerships

Developing and maintaining good working relationships between its tenants, community leaders, politicians and staff is a priority for the City. This not only ensures that the City is kept abreast of issues requiring urgent attention, but also enables a shared sense of ownership and responsibility among all stakeholders.

A process has been implemented with a view to establishing and capacitating CRU committees within City-owned housing estates. The intention is to encourage a sense of ownership in tenants, and empower them to take greater responsibility for addressing issues affecting their living environments and for the maintenance of their properties.

By engaging with ward councillors and other politicians, a better connection has been established with communities, through which the dual responsibility for rental housing maintenance and management has been highlighted.

Social housing partnerships

Social housing has a distinct meaning in South Africa's housing policy, namely housing that:

• utilises the Social Housing Regulatory Authority (SHRA) capital top-up funding;

• is built and/or operated by a social housing landlord; and

• exclusively consists of rental accommodation for low-income families.

The National Government Outcome 8 target for Cape Town in respect of social housing is 2 000 units over five years. To facilitate that delivery, three social housing companies are already signed up as partners by way of a generic partnership agreement. The intention is to enter into more partnership agreements in the future. Specific project-level and financing contracts are signed per project. Several new projects are being planned, including the next phase of Steenberg, Bothasig and Elsies River, as well as additional projects as indicated on the social housing pipeline projects list.

The City facilitates this form of delivery by either making available capital subsidies or re-leasing land, often at a discount. The City recently sold land to Communicare and leased land to the Cape Town Community Housing Company, both in respect of social housing projects.

For this kind of higher-density housing, spatial planners choose sites from the designated restructuring zones, which are then approved by Council. These sites are investigated, as they could be instrumental in the restructuring and integration of the city. A key focus area in the coming years will be the Voortrekker Road, or metro-urban, corridor.

The partnerships endeavour to improve the circumstances of residents of informal settlements and backyard precincts.

Informal settlements partnerships

The City has signed a memorandum of agreement with the Informal Settlements Network (ISN) and Community Organisations Resource Centre (CORC) that specifically assists with interaction with communities, identifying issues affecting the community, mobilising the community for the enumeration and mapping of structures, profiling the community, and the design of re-blocking and UISP projects.

This partnership, along with partnerships with VPUU, NPC and WESCAPE, endeavours to improve the circumstances of residents of informal settlements and backyard precincts.

IMPROVING EXISTING LIVING ENVIRONMENTS

Residents of Cape Town are housed either formally or informally. They either rent or own property, and some provide fully for themselves, while others are assisted by the state in various manners. The City either provides housing units for rent, or delivers incremental services to informally housed residents living in informal settlements or in the backyards of City rental units ('backyarders').

While urbanisation is slowing down in most developed countries, it continues unabated across most regions in Africa, South America and Asia, bringing with it numerous challenges for the cities in which it occurs. As the largest city in the Western Cape, Cape Town is also the second-fastest growing city in all of South Africa. This growth has a massive impact on the socio-economic, cultural and environmental structures of the city and region, and will continue to shape the future sustainability of both well into the future.

Put differently, what we do today in response to the challenges of urbanisation will influence the quality of life for all Cape Town's people in the future. Historically, the approaches followed in an attempt to meet these challenges have proved that engineering solutions alone cannot effectively address urbanisation. Rather, there is an urgent need to approach urban planning and development differently from the way we have done traditionally, so that we can deliver sustainable human settlements that incorporate access to essential services, health care, education, recreation and employment.

In turn, such an integrated approach will serve to attract local and foreign investment in the long term, creating a virtuous circle of development and investment that will sustain and underpin the realisation of a vision in which all Capetonians are afforded the opportunity to live the lives they desire and achieve their aspirations.

All spheres of government also need to recognise from the outset that this challenge cannot be addressed by an individual department or directorate. What is needed is a strong collaborative approach, both between local, provincial and national government departments and between the public and private sector.

In its quest to provide sustainable human settlements, the City must first have a clear view of the current state of affairs, particularly the current population growth rate. Then, it must have the will and means to attract investment, grow entrepreneurs, and respond to the challenges of a growing citizenry through practical and actionable models for city regeneration, development and sustainability.

Managing the City's public housing

The City owns 43 500 rental units, 21 000 homeownership dwellings, 11 000 hostel beds and 11 old-age complexes. It provides services to families and individuals residing in these dwellings through 38 decentralised housing estate offices, five sales offices and 13 maintenance depots.

In recent years, the tenancy management function has proved to be a considerable challenge for the City. This situation has arisen due to factors such as political changes, legislation, loss of skilled personnel, and the fact that many housing estates have become too dangerous for staff to conduct business on-site.

In addition, much of the rental stock is old and requires extensive repairs and ongoing maintenance to prevent further deterioration. The CRU programme has been implemented to allow the City to

undertake a comprehensive review of its rental stock, and initiate a comprehensive, major upgrade programme. The first phase of the CRU programme will continue until 2015.

Besides the CRU programme, the City also has a housing repair and maintenance service, which is committed to good-quality and timeous repair services according to clearly agreed standards and costs, to ensure that City housing assets are protected.

In terms of its rental stock, the City is committed to achieving a sustainable balance between its own obligations and those of its clients to effectively manage and maintain public housing stock. To realise this vision, the Directorate has embarked on a modernisation project aimed at:

• improving service delivery;

• developing a performance framework;

• designing a structure to deliver on its mandate;

• streamlining business processes;

• assessing and recommending improvements to current information systems and technology capabilities; and

• upgrading housing estate offices and depots.

As an effective way of helping the City with its commitment to addressing poverty levels in Cape Town, all tenants living in the City's public housing with a combined monthly household income of less than R3 200 may qualify for an indigent grant. Relief and assistance is provided through a reduction of rental instalments and a possible write-off of arrears. This respite is given for a period of 12 months, and is reviewed annually.

The past seven years have seen significant developments and achievements in terms of improving service delivery to rental housing tenants in the city. The realignment and streamlining of service offices allowed for increased staffing and improved service levels.

A rental audit was completed early in 2013 to determine the occupancy status of rental units, undertake an income survey, and assess the existence of structures, both formal and informal, on rental property. The verification of the survey data has been completed and will assist the City to ensure that, going forward:

• each of its rental units has a legal tenant with a signed lease agreement;

• units are occupied by tenants with qualifying household incomes of up to R7 000 per month;

• unlawful occupancy is addressed; and

• basic services are provided to backyarder residents as part of the next phase of the backyarder programme.

Improving customer service

The City manages its obligations to its tenants through a number of housing estate offices and depots. As part of its commitment to enhanced service, the City intends redesigning these offices, both functionally and physically, to become more customer-centred. To this end, the offices will have clear signage, friendly staff, and robust and up-to-date systems that include profiles of all tenants to ensure a world-class customer experience.

As part of this vision, a pamphlet has already been developed and distributed to educate tenants on the conditions of their lease agreements, City rental housing policies and procedures, and general tenancy matters. Relevant Directorate staff members are also undergoing refresher training to ensure that they keep abreast of changes in legislation and policies, and understand the importance of customer service excellence.

Committed to effective maintenance

A major challenge for the City is that its ageing rental stock requires extensive upgrades and maintenance. A clear directional plan is needed, as the current maintenance budget is not sufficient to meet the growing requirements. To this end, terms of reference are being prepared for the appointment of an external service provider to undertake an assessment of the structural condition of the public housing stock, and to assist in the drafting of a maintenance plan.

In addition, the City also undertakes routine maintenance of rental units. This is mainly done in response to requests received from tenants. As the available budget to deal with these requests is insufficient, so is the City's ability to maintain its rental units to a satisfactory standard. A maintenance plan is currently being devised in order to obtain a better idea of the extent of the additional funding requirement to address the maintenance need.

Major upgrades of existing rental stock

The City's ageing rental stock is undergoing major interior and exterior refurbishment, and the management process is being reviewed. The City is also embarking on the provision of additional rental units.

The first phase of the CRU programme, which is aimed at delivering major maintenance upgrades to some of the City's rental units, is well on track to be completed in 2015 at a total cost of approximately R1,4 billion.

In line with the Directorate's commitment to provide integrated settlements, this programme is not only aimed at improving the rental units themselves, but also at enhancing the living environments of tenants through landscaping initiatives, including hard surfacing, tree-planting and the installation of play equipment and benches.

The project won the Institute of Municipal Engineering of Southern Africa (IMESA)/Consulting Engineers South Africa (CESA) excellence awards in the community upliftment category in 2012. In the same year, it was nominated for the Govan Mbeki best rental stock project, as well as for the CESA engineering excellence award.

Transformation and management of hostels

Hostels refer to dormitories that were initially built for male migrant workers. The management and maintenance of the City's hostels remain a huge challenge. Overcrowding is one of the biggest problems, as up to three or four families can often be found living in one room. This places enormous pressure on ablution facilities, which are in a constant state of disrepair. Occupants have also spilled over into masses of informal shelters surrounding the original hostel buildings. As a result, many of these buildings are also in urgent need of maintenance and repair.

The conversion of these units into two-bedroomed apartments for each of the original bed-card holders or their families is long overdue. However, due to the sheer scale of the programme and limited funding, it is estimated that the transformation of all hostels in Nyanga, Gugulethu and Langa will continue for the next 15 years, and will require significant land located outside the hostel areas to accommodate the larger building footprint that is required.

Providing basic services to backyard dwellers

Backyarders are often relatives of the tenant or owner of the main property, who, as a result of overcrowding in the main housing unit, set up home in the 'unused' communal spaces, yards or forecourts of the property.

Many backyarders are employed and earn between R3 500 and R15 000 per month. This means that, while they do not qualify to receive a state housing subsidy for a Breaking New Ground (BNG) house, they are also typically not in a position to apply for a formal bond from private financial institutions.

Backyard structures range from unsound wood-and-iron constructions to Vibracrete and brick-and-mortar structures. The inhabitants of these structures pay their 'landlords' for the space, and are often exposed to unfair rental practices and exploitation.

The City has undertaken a desktop exercise, which revealed that approximately 41 500 backyard structures are currently attached to City rental stock, and 34 000 to privately owned houses.

Cape Town citizens residing in backyard structures currently have access to varying levels of service, ranging from no services at all to full access. Often, the level of service access depends on the relationship between these tenants and their landlords. Most of the time, electricity is accessed via an illegal cable from the main house, while water is normally sourced from outside taps, or conveyed and stored in buckets or other containers. Refuse disposal is achieved via plastic shopping bags that are simply added to the single refuse bin serving the main house.

Sanitation typically comprises a bucket system, and night soil is flushed down the toilet in the main building or directly into midblock sewer manholes. Sometimes, this human waste is discarded directly into gullies that are ordinarily used for greywater disposal, or into stormwater drains, or even bagged and discarded in refuse bins. This is extremely unhygienic, and highlights the urgent need for the provision of appropriate sanitation (and other) services to backyarders.

In February 2012, a service provider was appointed to manage the installation and provision of basic services intended for households living in the backyards of City-owned rental stock. Services include the provision and maintenance of water, sanitation, electricity and a 240 ℓ refuse bin. This will be provided in the form of a precast structure containing a flush toilet, a tap with a washing trough attached to it, electricity connections for up to three structures, and a refuse bin per backyard. In the course of the future roll-out of this project, the lessons learnt will be documented, analysed and applied. Both the survey and the implementation phase will be documented and used to inform an overall future backyarder strategy for the City.

Pilot projects in Factreton and Hanover Park have been identified for the implementation of this package of services for backyarders. The Factreton project has been successfully implemented and Hanover Park is almost complete. A further 14 pilot areas have been identified for the implementation of this package of services for backyarders.

In order to prevent the same challenges from arising in the future, the City has put in place an authorisation procedure for the erection of backyard structures in Cape Town. This will allow a measure of control in order to manage density and prevent the placement of structures on servitudes and areas of high flood risk.

Eventually, the City intends to provide basic services to all residents living in the backyards of City-owned rental units.

Servicing and upgrading informal settlements

Informal settlements are defined either as areas where a group of housing units has been constructed on land to which the occupants have no legal claim or which they occupy illegally, or as unplanned settlements and areas where housing is not compliant with current planning and building regulations (unauthorised housing).

These settlements vary significantly in size and topographical condition, and many are on private or state-owned property. Generally, informal settlements develop into a haphazard arrangement of dwellings and informal structures of varying construction types and materials – some less sound than others.

A survey conducted by the City's Solid Waste Department in 2011 put the number of households occupying informal settlements in Cape Town at 193 950.

In recent years, the City has committed itself to an equitable approach to providing essential services of the highest possible standard to residents of all informal settlements in Cape Town. To this end, a consolidated database was established in 2006 that listed the (then) 223 informal settlements in Cape Town, and recorded the levels of service provided to each. The aim of this database was to prioritise service delivery to informal settlements. Between 2006 and 2011, this prioritisation of services saw the City provide infrastructure and services in line with, and often in excess of, national service provision guidelines.

The City's Framework for Informal Settlement Upgrading Master Plan was adopted by Council in May 2007, and outlines the process by which the City services, integrates and incrementally upgrades informal settlements within its area of jurisdiction.

The framework focuses on, and is built around:

• people's constitutional rights;

• the provision of essential services to settlements not receiving the minimum basic level of service;

• incremental upgrades (in the short, medium and long term);

• the upgrade of informal settlements within a coordinated and multi-sector institutional environment;

• the management of informal settlements;

• the prevention of unlawful land invasion;

• the provision of capital and operating funding for all of the above; and

• the implementation of relevant communication programmes.

Basic services to informal settlement dwellers

In delivering essential services to Cape Town's informal settlements, the City faces a number of challenges, including theft of infrastructure, vandalism, intimidation of City employees, and illegal connections. Ongoing service provision is also impeded by a lack of human and financial resources, and the requirement to spend large amounts of available budget on repairs and maintenance of infrastructure, thereby limiting investment in new service provision. Despite these challenges, the City is committed to continuing the roll-out of services within informal settlements as conditions and budgets permit. Councillors and community leaders are encouraged to identify opportunities for the enhancement and extension of existing services. Such cooperation between local communities and officials is vital for the success of the City's plan to deliver equitable services to all informal settlement inhabitants.

Due to the conditions in certain informal settlements, such as Kanana, Barcelona and Europe, the conventional services cannot be installed and, therefore, innovative and alternative long-term development options also need to be explored.

Incremental upgrade of informal settlements

The latest version of the informal settlements database indicates that there are 204 informal settlement areas in Cape Town. Most of these have now been surveyed and numbered for the purpose of prioritising service delivery and upgrade initiatives.

As part of its Vision 2040 undertaking, the City plans to map all informal settlements within a clearly defined matrix that links each settlement to available land parcels that might be utilised for the purpose of upgrading and de-densifying it and enhancing service delivery.

The specific programmes that will be used to deliver this vision include, but are not limited to:

• the emergency housing programme (temporary relocation and incremental development areas as products);

• the UISP;

• re-blocking;

• the basic services programme (in collaboration with the City's Utilities Directorate); and

• the electrification programme (in collaboration with the City's Utilities Directorate).

More details of these programmes can be found throughout this five-year plan.

This incremental informal settlements upgrade plan will include the following key steps:

• Providing solutions that prevent the establishment of new informal settlements, and the further densification of existing ones

• Providing recently established informal settlements with all necessary services

• Re-blocking informal settlements, where appropriate and feasible, so that:

– space can be created to improve levels of service;

– access ways can be developed to allow service vehicles to attend to service needs;

– sufficient distance is provided between structures to prevent quick spreading of fires; and

– the safety and security of residents, and particularly of children, can be enhanced.

• Implementing the actions of the UISP

Temporary relocation and incremental development areas

Temporary relocation areas (TRAs) are parcels of land that have been developed for families who are in need of emergency housing. A combination of urbanisation, population growth and climate change impacts has meant that demand for this type of accommodation is increasing. Consequently, the City has embarked on various initiatives to establish more of these temporary housing opportunities.

Some examples of incremental development areas (IDAs) include the following:

• *Families in Masonwabe flats, Gugulethu* (dilapidated buildings that had to be demolished) were moved to serviced sites with emergency housing structures.

• *Families living in the flood-prone area of Sir Lowry's Pass Village* were relocated to appropriate land in the same area, where one-on-one services could be provided.

• *Families from Skandaalkamp and Rooidakkies on the Vissershok landfill site* will be relocated to Wolwerivier. Provision will be made for approximately 500 families. As there is not yet any infrastructure in the area, alternative solutions for sanitation need to be explored.

Further IDAs are listed in annexure 1.

Enhanced emergency housing kit

The City provides an emergency housing kit to households who have been left entirely homeless as a result of a major fire or flooding, and who do not have the means to immediately rebuild their homes.

The previous kit was found to be inadequate for various reasons, particularly the fact that it provided very little protection from the weather and criminal activities. In March 2013, Council approved an enhanced emergency housing kit.

Informed by past experience and discussions with local community leaders, this enhanced kit creates a shelter that is more dignified and secure against the elements and intrusion. The materials used for the provision of the enhanced shelter will be sufficient to build a basic dwelling of at least 3 m x 3 m in size. Although small, this will offer protection against inclement weather and criminal elements, and could form the base of a future, bigger structure. In addition, to retard the spread of fires, all wooden materials (poles, door and window) and corrugated sheets will be painted with an approved fire-retardant paint prior to delivery.

The cost of the enhanced kit is estimated at R5 470 (excluding VAT), compared to the cost of approximately R972 (excluding VAT) for the previous kit. The new tender for the supply of the emergency kits makes provision for kits to be delivered at the site of the emergency, and only a predetermined amount of kits will be stored at City premises, for use when supplies are not available.

In terms of the National Housing Code and in agreement with the requirements of the Provincial Government of the Western Cape ('Province'), the funding for the materials for the enhanced emergency housing kit will be sourced from the City's Human Settlements Development Grant (HSDG). As the additional kits will be funded from the currently fully committed Medium-Term Revenue and Expenditure Framework (MTREF), it must be noted that this initiative will affect the delivery of top structures (such as PHP projects) that currently appear on the draft budgets.

The Human Settlements Directorate is also preparing a draft policy that will guide the provision of housing kits in cases of fires and floods. This policy will be concluded during the 2013/14 financial year.

CREATING NEW LIVING ENVIRONMENTS

The City not only thinks of ways to adapt existing Cape Town, but rather of ways in which to transform it into a 'new' city – one with full interconnectivity to adjacent cities, towns and provinces across the country. So, while much can be achieved in improving current efficiencies, new, modern infrastructure and technologies also need to be introduced and harnessed, particularly in terms of new, so-called 'greenfields' human settlements developments.

While the City is firmly committed to a policy of densification (and therefore, compacting), it is not widely realised that the state-driven housing projects in Cape Town are already among the most dense in the city. Some of the historical projects built by the state for low-income families have higher densities than the metropolitan's average 7,7 dwelling units per hectare.

The same is true of the City's informal areas, which, as a rule, are denser than both formally built areas and the urban average. As a whole, informal areas are at 183 dwelling units per hectare, while the target for Cape Town is 25.

Land planning and acquisition for human settlements

Land planning

The availability and readiness of developable land underpin any successful housing programme, and must be planned for accordingly. Such planning occurs at the following three levels:

Corporate planning and the Built Environment Performance Plan (BEPP)

This planning function within the Directorate operates at various levels, the first of which is concerned with providing inputs into corporate planning processes. At this level, the Human Settlements function is to coordinate with various other planning processes, such as the City Development Strategy, the draft Economic Development Strategy, the Urbanisation Framework and others. It also includes more focused geographic planning efforts, such as the Voortrekker Road corridor strategy or work on the integration zone.

National Government has introduced the USDG, which is a block grant to all metropolitan municipalities in South Africa. Its purpose is to supplement capital investment in municipal infrastructure. Annually, the receiving municipality must state how it intends using the funds, and also illustrate how such spending is expected to improve the overall performance of the built environment. To fulfil this requirement, an annual BEPP is prepared by the Directorate.

The BEPP seeks to highlight the infrastructure implications of existing urban plans, such as the IDP, the Metro Spatial Development Framework and the Metro Transport Plan, while assessing whether past spending is in fact bringing about greater sustainability, relieving poverty and resulting in greater economic growth.

Structure planning

This medium-level planning function involves layout planning and the subdivision of larger tracts of land. It paves the way for activating projects in future by planning, budgeting and implementing bulk infrastructure works. Two such efforts will be undertaken in the coming year at Macassar and Darwin Roads. These will be followed by detailed project planning and, eventually, the building of housing opportunities.

Site planning

Site, or local, planning is the precursor to issuing construction tenders with the specific objective of unlocking land for IDAs. It focuses on obtaining land use approvals and environmental authorisations. These processes are increasingly being decoupled from development, since regulation has become inordinate and paperwork can take up to 18 months. A number of parcels of land across the city will be planned in this way, specifically with a view to obtaining areas for emergency relocation as well as some new housing opportunities.

Planning for parcels of land in Bloekombos, Atlantis and Mfuleni will begin in the coming year.

Land acquisition

Without adequate and suitable parcels of land, no new housing projects can come on stream. Initially, vacant sites are identified by the community or by local town planners as having the potential for development. Closer inspection then takes place to reveal whether the acquisition should occur through purchase, a transfer (including devolvement) or the reservation of the site. In his budget speech in 2013, the Minister of Human Settlements committed to devolve all state-owned land suitable for housing development.

Purchasing land

In the past six years, the City has bought approximately 380 ha of land. The majority of this is for long-term banking as a way of meeting the housing needs of future generations of Capetonians. In many cases, however, the purchases have also been for immediate project roll-out, such as in Hout Bay, where housing demand is high and vacant space in short supply. Each year, an amount of roughly R30 million is provided for on the City's budget. Depending on price and location of available land, this typically secures about 50 ha. Large parcels of land such as Wingfield and Swartklip have been discussed as being ideal for human settlement for a number of years, and once the opportunity for their acquisition arises, special budgeting arrangements will need to be made.

All of the above measures constitute planned or proactive acquisitions. Each year, one or more unforeseen land purchases are also made. The need for this tends to arise as a result of a crisis, such as the recent situations in Sweethome and Doornbach, where service installation is urgently required, but the landowner is unable to oblige.

Clearly, in such situations, the land is not suited to long-term occupation, and the people need to be relocated.

Land transfers

Land owned by another sphere of government or by a state enterprise, and which is surplus to that government sphere or enterprise's needs (i.e. not core to its mandate), is often suited for development. In such cases, the owner is approached with the aim of securing a transfer between the relevant organs of state. At times, this involves some compensation, but typically (as in the case of a piece of Transnet land in Sir Lowry's Pass Village acquired by the City in 2012), the asset transfer is viewed as a 'gift'. Currently, several transfers are being pursued, specifically from the Western Cape departments of Education and Public Works. As many as nine such sites have already been released in the last four years, primarily in areas with pressing housing problems, such as Elsies River, Belhar and Khayelitsha.

A schedule of properties to be devolved to Council has been drawn up. There is a range of reasons for such devolvement, the primary one being to normalise a historical situation. The former tricameral system has left a legacy of irregular land holding. For instance, 'homeownership' stock that was 'sold' by Council still appears in Province's name, which means that title cannot be registered in the buyer's name. Several devolvements have been processed in the last four years in Retreat, Hout Bay and Grassy Park, while others are still being processed by the state attorney.

Land reservations

Where Council already holds title to a specific tract of land, a reservation is placed on it. This is a simple case of coordinating between line departments within the City. For instance, land that is no longer needed by a line department, but that is suited to low-cost housing development, should not be sold on the open market, but rather used for this important purpose. In such a case, a reservation

secures the land for the purpose of low-cost housing. In the process, the reservation can also flush out several possible encumbrances, because the reservation request is circulated to all line departments for comment, who are able to indicate any material interests they hold in the land. Sites with live leases or servitudes registered over these are thus parked for reconsideration in years to come. Approximately 20 reservations were requested in 2012, with many more in progress.

New and mixed-use developments

The City is responsible for the development of new integrated human settlements that are aligned with the national housing programmes as stipulated by the National Housing Code, and are also informed by the City's IDP and Spatial Development Framework. Such human settlement developments are aimed at providing new housing opportunities for households who depend on the state for their housing needs.

The alignment of all formal housing delivery mechanisms is important to ensure a range of housing typologies that provide various location and ownership options to housing beneficiaries. These are not only provided directly by the City as a developer, but also in partnership with the private sector through section 21 compliance with the requirement to provide social housing, as well as in partnership with non-governmental organisations to assist with consolidation and PHP roll-out.

The dedicated Technical Services Department assists with the planning and delivery of community facilities and social amenities to give effect to the Directorate's vision of integrated, opportunity-driven human settlements.

By providing such integrated human settlements, the City ensures a complementary and balanced approach that is best able to provide for the long-term needs of Cape Town's communities, particularly in respect of the provision of municipal services and community facilities.

While the delivery of low-cost housing is a core function of the Directorate, this deliverable is premised on the availability of land and budget. The focus is however shifting towards addressing settlement inefficiencies through the development of integrated human settlements that contribute to a more compact settlement form. This is achieved by providing a range of inclusionary housing opportunities, combined with community and socio-economic opportunities for the occupants concerned.

Balancing quality with high density

Identifying infill sites for new developments within existing communities is a priority, and densification has been necessitated by the scarcity and high cost of suitable land as well as the inefficiencies of existing spatial patterns. The design guidelines for infill developments require smaller erven, with a focus on well-designed open and street spaces.

Building to higher densities results in significant savings on the unit cost of land and infrastructure, which can in turn be utilised to fund the enhancement of public and street spaces for the benefit of the community. New settlement layouts are predominantly north-facing, allowing effective passive solar design of buildings, an increase in comfort levels, and a reduction in energy needs. Community involvement in decisions with regard to the planning and design of new housing projects is a priority.

The budget available for each housing opportunity is fixed and made known to tenderers. Enhancement schedules are also provided as part of the tender documents to encourage bidders to add value by providing more than the standard 40 m² units prescribed by the National Housing Policy.

These enhancements, which often include boundary walls, solar water heaters, etc., have the potential to add numerous benefits to the ultimate beneficiaries of the housing opportunities, and form

a key component of the City's transition from mere housing provision to creating integrated human settlements.

Funding for a full range of housing opportunities

The City's integrated human settlement developments are aligned with the national housing programmes stipulated in the National Housing Code, and are also informed by the City's own spatial development planning frameworks. As such, the City aims to deliver housing opportunities over the full range of housing types supported by the funding programmes of the National Department of Human Settlements. These include the following:

• UISP stages 1 to 4, yielding fully serviced sites

• UISP stage 5, delivering top structures on already-serviced sites

• IRDP, which makes it possible for the City to install services in developments that include not only subsidised housing, but also privately owned, bonded housing and commercial/retail developments, as well as community amenities and institutions

• PHP, which supports groups of beneficiaries who already hold title to land, in constructing top structures

• CRU programme, facilitating the funding of high-density rental accommodation on well-located land, and the transformation of the City's stock of hostels, which originally provided accommodation for between 15 000 and 20 000 contracted migrant labourers

• National housing programme for farm residents, facilitating on-site or off-site housing for farmworkers

Apart from the PHP, all of the above initiatives depend on the identification of appropriate land and its release for development. In the case of farmworker housing, discussions were held with farmers from the Durbanville area in early 2012, and the housing needs of farmworkers will be considered in the future.

Affordable housing in the gap market

As is now well understood, families earning between R3 500 and R15 000 per month constitute a gap in the housing market that is not catered for by either the private market or the state. Against the backdrop of the substantial structural changes being felt by Cape Town's economy, accompanied by a severe decline in blue-collar jobs and a general slowdown in employment, this gap is becoming increasingly glaring and potentially devastating for those who fall within this income range.

The City has therefore implemented a strategy to deal with this problem through a combination of loan-funded gap housing and a consumer self-help programme.

• Loan-funded houses

The City facilitates this kind of housing by releasing land and/or providing institutional housing subsidies. In return, the developer is required to deliver solutions that fit into the gap price and qualification brackets. The buyer is required to contribute loan finance. Various modes of delivering these kinds of solutions have been piloted in Cape Town, with varying success. It is hoped that in the next five years, between 200 and 250 such gap solutions will be delivered annually.

• Plot and self-help programme

In this programme, a fully serviced site is sold to people wanting to build their own home at their own pace. This solution is specifically targeted at those who cannot rely on qualifying for a home loan, but who may have other forms of credit, assistance from their employer or their own building skills. The land is discounted, in return for which no speculation is allowed. Since the R3 500 qualifying threshold for state subsidies has not been adjusted for a number of years, the number of families seeking this kind of support has grown immensely in recent times. Therefore, the City recognises it as a programme that should be upscaled in the years to come, and it is hoped that between 200 and 250 plots per year can be sold on this basis.

Institutional housing

The institutional housing programme aims to develop affordable ownership houses for households with a maximum monthly income of R3 500. The programme utilises National Government's institutional subsidy and a top-up loan. For example, a house valued at R200 000 is built through a R80 000 top-up government subsidy and a R120 000 loan amount.

Currently, the Cape Town Community Housing Company (CTCHC) is the only institution in Cape Town that is able to provide houses within this programme. The CTCHC provides the beneficiaries with the top-up loan through a purchase agreement between the CTCHC and the beneficiary. The loan period is 25 years and the instalment approximately R1 000 per month. Examples of houses that have been built through this programme are the 330 in Morgan's Village phase 1, the 2 341 built in Morgan's Village phase 3, and the 800 currently being built in Harmony Village.

People's Housing Process (PHP)

This category of housing opportunity refers to beneficiaries who maximise their housing subsidy by building or organising the building of their own homes through a process that includes the establishment of a community support organisation.

The National Housing Code defines the PHP as "a government housing support programme that assists households who wish to enhance their houses by actively contributing towards the building of their own homes. The process allows beneficiaries to establish a housing support organisation that will provide them with organisational, technical and administrative assistance. Training and guidance on how to build houses are also supplied. Participation in the process is regarded as a contribution towards the achievement of their housing opportunities and the compulsory requirement for a financial contribution is thus not applicable".

One of the most important elements for a PHP consolidation project is that the beneficiary must be the property owner (title deed holder) or must be in possession of a signed deed of sale from the City. The City monitors a considerable number of PHP projects, and is the leading metropole in this regard.

New rental housing

The City provides either direct or indirect new rental housing opportunities. This means that it provides either new CRUs under City management, or social rental housing under the management of social housing partners with whom the City has agreements.

Social rental housing

The City's social housing programme aims to develop affordable rental accommodation for households with a maximum monthly income of R7 500. The programme utilises institutional and capital subsidies available in terms of the national housing programmes. Delivery occurs through the social housing institutions that have entered into partnership agreements with the City to build and manage the housing developments on the City's behalf. To date, the City has completed three social

housing projects in Steenberg, Koeberg Road and Bothasig. In addition, more than 20 social housing projects are in the planning stage, as indicated in the housing project schedule (annexure 1).

Restitution of land rights

The land restitution programme is a constitutional imperative (see section 25(7) of the Bill of Rights), which aims to restore the land rights of, or provide just and equitable redress to, persons or communities who were dispossessed of land after 19 June 1913 due to past discriminatory laws and practices.

The Land Restitution Unit within the Human Settlements Directorate is responsible for negotiating and tracking progress in respect of those restitution cases that involve City-owned land.

The specific function of the Unit is to manage the return of Council-owned land on which there is a restitution claim. In cases where this is not possible because the land has been fully developed, alternative land owned by Council in the vicinity of the claim is identified and made available. To date, the City has approved the return (restoration) of 11 parcels of land to 11 groups of claimants. These restitution claimant groups are from Richmond Park, District Six, Claremont, Welcome Estate, Crawford, Protea Village, Tramway Park, Dido Valley, Constantia, Macassar and Emavundleni. The next step in the restitution process is to develop these restored land parcels. However, this can be a challenging and lengthy process, given the varying requirements and desires of stakeholders. The City is therefore working closely with the Land Claims Commission in developing these land parcels.

Good progress is being made in this regard on the Richmond Park and District Six land claims, with development plans for the areas having been submitted for approval. It is hoped that most of these restitution land parcels will have been developed in five years' time.

Adapting human settlements to the natural environment

Cape Town's residential areas are particularly vulnerable to the effects of climate change, especially the concomitant increase in the incidence of natural risks such as flooding, gale-force winds, torrential rain and extreme temperatures.

Residential developments built on flood and coastal plains are particularly at risk of flood damage due to heavy rainfalls or coastal storm surges. While due cognisance is now taken of these factors in future human settlements planning, existing structures and communities are still under threat.

Informal settlements located below river flood-lines are especially susceptible to flooding. Poorly constructed low-cost housing and informal settlements are vulnerable to heavy storm conditions, which are likely to increase in both frequency and intensity in future. The financial losses resulting from these are a further burden to the poor and, in some cases, affect their very livelihoods.

Against this backdrop, it is critical for the City to consider how climate change will affect houses, settlements, communities and individuals going forward.

The resilience of houses depends on design, maintenance and a multitude of external and internal stressors. The impact of climate change on settlements as well as individual houses (both private and City stock) is expected to be significant. Many of Cape Town's houses and settlements are already under pressure as a result of population growth, high levels of poverty, and inadequate maintenance due to neglect and affordability issues. These stressors will be exacerbated by the effects of climate change, and the vulnerability of the housing sector will escalate. For occupants and owners of homes and other property, this may manifest in unsafe living environments, risks to health and general well-being, increased maintenance and insurance costs, future insecurity and, in the worst-case scenario, structural damage and loss as well as risks/dangers to human life.

The increased stress on existing houses that were built to standards that pre-date current and projected climate conditions may result in the need for renewal, replacement and, in some cases, relocation. All future developments should therefore be designed to withstand the anticipated effect of climate change and, indeed, to limit any negative contribution to climate change that may result from their construction and maintenance.

The main impacts on physical housing structures have been identified as:

• increased energy consumption (and costs);

• increased carbon emissions;

• human health effects of rising temperatures and windblown particulates;

• increased risk of damage due to more frequent and intense extreme events (such as high winds, storms and flooding);

• increased damage from flooding and erosion; and

• increased fire risks due to extended dry spells and higher temperatures.

The City is aware of these risks and impacts and, as this plan indicates, undertakes all human settlement actions with due awareness and consideration of their environmental and social sustainability implications. The Directorate is also committed to aligning its activities with the City's Climate Change Adaptation Plan of Action, and has instituted a number of initiatives in response to this plan.

Most of these initiatives relate to harnessing the power and cost-efficiencies of renewable energy through the use of solar devices to heat water and warm houses. Natural shading is also maximised to assist with the cooling of living environments in summer. As far as reasonably possible, the street plans for new developments are laid out so as to maximise the number of houses with north-facing aspects in order to ensure maximum sun in winter and facilitate natural cross-ventilation by the prevailing south-east winds during the hot summer months. Windows on the north-facing facades are shaded against the midsummer sun, but are typically larger than standard to maximise winter sunshine.

Although not required by national standards, City contractors are encouraged to include solar water heating systems in their tender offers. The Directorate also welcomes innovative suggestions regarding green technologies, but while many such green innovations and devices are presented annually, few can be acquired due to the often high purchasing and implementation costs.

OTHER STRATEGIC INITIATIVES

Ensuring title

Creating property owners through title transfers

An initiative to sell City rental stock to tenants is currently under way. The primary focus of the campaign falls on approximately 14 686 rental units that are still regarded as saleable. Qualifying tenants with a joint income of less than R3 500 per month are eligible for a state discount of up to R88 228 in respect of the purchase price, rental and services arrears. The City will also contribute 50% of the total transfer costs, up to a maximum of R500 per transfer, for those qualifying tenants with a joint income of between R0 and R7 000 per month.

Delayed sales

Previously, the City sold a number of dwellings on a delayed transfer basis, with loan repayments over 20 or 30 years. These dwellings comprised 'built for sale' units, components of City self-help schemes, as well as saleable rental stock, of which approximately 20 000 units still need to be transferred. The properties are only transferred once the purchase price is paid in full and any arrears on the housing loan account have been settled. Purchasers also receive a subsidy towards the transfer cost based on their income.

Site-and-service transfers

Over 2 000 serviced sites in Khayelitsha and Nyanga (Crossroads and Brown's Farm) still need to be transferred to the original beneficiaries or the persons in occupation of the sites. Since many of the original beneficiaries no longer occupy these sites, the City has approved a policy that provides for a process of cancelling the existing deeds of sale applicable to beneficiaries who are no longer in occupation of the site-and-service properties, as well as screening the current occupants for possible transfer. A number of sites in Nyanga are still registered to Province, and negotiations are in progress to transfer them.

Title to land

South Africa's National Housing Policy is premised on freehold tenure. This means that beneficiaries of state support get access not only to a house, but also to the piece of land on which the house stands, which should be registered in their name at the registrar of deeds. In the past, output figures and rapid delivery received top priority, while the less visible paperwork was neglected. This resulted in many beneficiaries still not having 'received' title to their land. A process is now in place to remedy the situation in Cape Town. There are three legs to this remedy:

• Historical housing projects that have been completed in terms of construction, but were not properly registered at the deeds office, are being finalised retrospectively.

• The registration process on current housing projects is being streamlined to ensure that title is issued as part of the project roll-out.

• In respect of Council stock that is being transferred to home buyers, a separate process is being driven by the Department of Existing Settlements.

An inquiry was conducted into the legacy projects to determine the position with each. The major reasons for the historic failure to issue title deeds were found to be as follows:

• Township establishment applications are not yet concluded.

• The general plan remains unapproved.

• Township registers remain unopened.

• Sale agreements remain unsigned by beneficiaries.

• Beneficiaries have not been traceable.

• Beneficiaries have not repaid their loans.

• Land zoning issues (especially in Khayelitsha, which remains subject to the Black Community Development Act)

Most often, these processes have been left incomplete because conveyancing appointments expired, conveyancing funds of the housing subsidy ran out and/or clarity could never be obtained about original landownership. These problems are now being dealt with in the old legacy projects of Tambo

Square 2, Old Wallacedene phase 10, Nyanga, Mfuleni 3 and 4, Bloekombos phase 2 Masiphumelele, Lwandle, Nomzamo and Phumlani.

Remediation is complex, as it involves the City, the relevant attorneys, the former developers, the state attorney and Province. It also presupposes that the entitled beneficiary can be located. Despite this, a measure of success has already been achieved, as outlined in the table below:

Tenure certificates were issued to occupiers in Monwabisi Park prior to the subdivision and land use application, which gave them an increased sense of security, especially of future ownership. This initiative helps to prevent the erection of new structures, and assists in maintaining order.

Housing consumer education

The fundamental objective of the housing consumer education programme is to educate and empower housing consumers or beneficiaries on their options, rights and responsibilities, and to raise awareness and promote behavioural change through communication and education.

The topics discussed during the training sessions cover a range of issues pertaining to the beneficiary's needs, including:

• tenure options;

• affordability and savings;

• government housing subsidies and other housing assistance;

• housing development processes and procedures; and

• contracts, and the consequences of breach of contract.

Enhancements to this training material are being developed, and will include a number of environmental sustainability topics, such as waste disposal, recycling, energy saving, water and climate change, practical steps to save water, and food gardening. This collaborative arrangement is in line with the City's Energy and Climate Change Action Plan objectives.

Since the programme's inception in 2006, more than 3 000 beneficiaries have been trained, with sessions taking place in Macassar, Brown's Farm, Lwandle, Nomzamo, Khayelitsha, Atlantis, Tafelsig, Mitchells Plain, Kewtown and Melkbosstrand.

Housing database

In the early 2000s, the City developed a housing database system, which went live in June 2006. It comprised approximately 15 housing waiting lists from the former municipalities, which now all form the metropolitan area. This integrated housing database system is housed on a central server and is accessible from all the City's housing offices through the City's intranet.

The database has undergone a major upgrade to bring it in line with the recommendations from two audits, and also to align it more closely with the requirements of the revised allocations policy.

The purpose of the housing database is to provide an accessible resource of all beneficiaries of the City's various housing programmes through a single, centrally managed list. The housing database is principally used for the allocation of vacant rental housing managed by the City, and the allocation of housing in terms of the state's Breaking New Ground (BNG) housing programme. The City's social and gap housing partners also make use of the housing database to source beneficiaries, while Province's Department of Human Settlements has used it to source a portion of its beneficiaries for

the N2 Gateway housing project as well as housing projects at Nuwe Begin in Blue Downs and Our Pride in Eerste River.

As at 30 April 2014, the following records were held on the housing database:

• Applicants still awaiting housing opportunities (276 481 applicants)

• Applicants already assisted with housing opportunities by the City or former municipalities (58 322 applicants)

The figure of applicants still awaiting housing opportunities dramatically differs from the previous financial year. A clean-up took place where the full database was compared to the City's land information system, the national housing subsidy system as well as other national datasets, such as that of Home Affairs.

Approximately 10 000 new applicants are registered annually.

All informal settlements where work takes place are registered. Where the backyarder programme is rolled out, these individuals are also registered. Registration drives are undertaken where new housing projects are started.

Approximately 58 414 updates were done during 2013/14.

Human Settlements call centre

In line with the City's drive to be highly customer-centred, a dedicated Human Settlements call centre was launched at the start of 2013. Currently, the call centre is still in its pilot phase and deals mainly with database queries, but its areas of operation will be expanded to deal with broader housing issues once the pilot phase is completed.

Accreditation and national housing programmes

The National Housing Programmes Department was originally established to ensure that the City delivers on its accreditation mandate. Subsequent to the creation of the Department, the City also became the recipient of the USDG, which is received directly from the National Department of Human Settlements. This grant has various applications, but is predominantly aimed at supporting the City to deliver on the targets encompassed in National Outcome 8. To facilitate the application of both nationally allocated grants (the USDG and the HSDG, which relates to the City's accreditation mandate), the administration of the USDG (registration and approval of projects) was also included in the mandate of the City's National Housing Programmes Department. The departmental structure was approved by Council on 1 September 2011.

The City and Province's Department of Human Settlements have signed an implementation protocol and finalised the deed of delegations that formally transferred the authority for approval of projects under the HSDG to the City. The USDG is paid directly to the City, and therefore, all processes and delegations pertaining to this grant had to be approved by Council. Council approved the process for the assessment and approval of USDG projects as well as the related delegations to the Executive Director: Human Settlements, and subsequently also approved the same in respect of HSDG projects.

Although the approval of HSDG projects is encapsulated in the accreditation framework, current legislation necessitates that the provincial minister approves all projects where the municipality is the developer. Therefore, the City submitted a list of projects in line with its five-year plan to the Western Cape Minister of Human Settlements, for approval. This list was approved, opening the door for the City to further administer these projects as and when they become implementation-ready.

Incorporated into the above approval process is a Project Review Committee (PRC), which considers all projects and makes recommendations to the Executive Director. The first meeting of this committee took place on 24 October 2011. Projects submitted to the PRC are considered against the key deliverables of National Outcome 8, which are as follows:

• Accelerated delivery of housing opportunities

• Access to basic services

• Efficient utilisation of land for human settlements development

• An improved property market

Projects without a direct link to the above deliverables are still considered, and are measured against the USDG policy framework, such as the rehabilitation of existing infrastructure. In terms of the HSDG, projects are also measured against the policy guidelines as contained in the National Housing Code.

Apart from the administration of USDG and HSDG projects, the National Housing Programmes Department's main focus is to ensure compliance with all conditions of levels 1 and 2 accreditation, as well as with those responsibilities devolved through assignment. It was decided at national level to follow the route of assignment through intergovernmental relations legislation, rather than level 3 accreditation through the Housing Act. To ensure full functionality in terms of the aforementioned, the City has also gained access to the housing subsidy system (HSS) and has commenced also to fulfil the subsidy administration role. The link to the HSS is established through the provincial database. As the HSS is managed at a national level, this presents a strong partnership arrangement between the three spheres of government.

The City and Province's Department of Human Settlements are finalising the executive assignment agreement. Assignment is in line with the Directorate's strategic objective to "ensure increased access to innovative human settlements for those who need it", as well as the objective of the integrated human settlements programme, namely to facilitate the creation of human settlements rather than merely providing low-cost housing. To achieve this goal, the City is vigorously pursuing the finalisation of assignment. The assignment function provides the City with full responsibility and authority to implement national housing programmes in working towards the goal of sustainable integrated human settlements.

However, the transfer of assets from Province to the City will result in an additional burden on the staff component responsible for asset management. Therefore, capacity in this area will have to be strengthened. It is further anticipated that once the HSDG is paid directly to the City, additional financial expertise would need to be acquired to guarantee fiscal due diligence and accurate reporting.

It is therefore expected that the funding to be provided through the capacitation grant will be spent against these functional areas. By creating and strengthening capacity in these areas, the City is confident that it will deliver effectively on its accreditation and assignment mandate. Such strengthening of capacity should allow for sufficient administrative, financial and technical skills to ensure compliant delivery as well as financial and technical due diligence.

The effective functioning of the National Housing Programmes Department largely relies on strong partnerships with internal line departments, as well as Province and National Government. Links with social housing institutions, the Social Housing Regulatory Authority (SHRA) and the National Home Builders Registration Council (NHBRC) will also become more critical as the City takes over the administration relevant to these entities.

Although accreditation and assignment do not equate to more funding being available for human settlements delivery, and therefore will not result in more houses being built within any given fiscal

year, this does give the City full control over the budget allocated to it, as well as over the administration of projects. This will enable more effective prioritisation and efficiencies in the administration, and more streamlined approvals of projects and subsidies.

Job creation through the Expanded Public Works Programme (EPWP)

The Human Settlements Directorate helps the City to address unemployment through the creation of temporary jobs as part of the EPWP when executing its projects and programmes. Through an integrated human settlements strategy, economic empowerment of beneficiary communities can be strongly supported by the introduction of contractor development programmes for large, multi-year projects and programmes, and the facilitation of access to project-specific incidental opportunities.

The Directorate provides job creation opportunities in line with the City's corporate initiatives. To ensure the achievement of targets, the Directorate monitors implementation on a monthly basis. This also includes the necessary quality review and evidence base to supplement all statistics submitted for reporting purposes.

Policies

Existing policies are periodically reviewed or new policies developed as needed. The City's Allocation Policy: Housing Opportunities was reviewed and approved by Council on 29 May 2013, and the need for a number of new policies has been identified, including policies on employer-assisted housing, public/community-based institution agreements and the clean-up of the City's housing database.

Reporting, monitoring and evaluation

Politically, the Directorate reports to the Human Settlements Portfolio Committee, which is responsible for policy development and the monitoring of policy implementation. Monthly portfolio committee meetings are held, where reports on various items relating to the functional area are presented. These detailed reports can be found at www.capetown.gov.za/en/CouncilOnline.

On a quarterly basis, reports on performance against predetermined targets are also submitted. Systems are in place to verify these data and the associated evidence used to validate outputs. In addition, the City is subjected to both internal and external audits in line with good governance principles. These audits ensure that the existing checks and balances can sufficiently verify deliverables. All systems are regularly reviewed and updated.

The Future Transversal Management of Integrated Human Settlements Planning and Delivery Plan, approved by Council on 26 February 2014

Based on current resources (land, funding and people), it will take the City more than 70 years to eradicate its housing backlog. Unless the City seriously rethinks its human settlements delivery methodology and strategy plan, the challenge of homelessness, the mushrooming of informal settlements, backyarders and social instability will perpetuate. To address the backlog effectively and meaningfully, the City needs to deliver approximately 31 000 housing opportunities per annum towards 2031. This is a mammoth task to undertake based on limited resources, operational impact, and the like. To look at ways of dealing with this task, the City and Province embarked on a human settlements coordination project (HSCP) in the latter part of 2013. A number of working groups were formed and were mandated to interrogate various aspects of the current systems and procedures in the housing delivery model in Cape Town. Emanating from the HSCP is the draft Integrated Human Settlements Framework (IHSF), which will inform the finalisation of a new and innovative longer-term Transversal Management of Integrated Human Settlements Planning and Delivery Plan for the City. The development of the IHSF was based on the intergovernmental relations (IGR) protocol that the Executive Mayor and the Premier of the Western Cape signed, in terms of which a number of key objectives were proposed, including the production, by 15 December 2013, of a first draft of the IHSF

for the City, recommending systems and procedures to facilitate the expedited delivery of housing over the short, medium and longer term by the City in collaboration with Province and the private sector, and to coordinate and align the various initiatives, plans and programmes.

The IHSF proposes a number of strategic shifts and processes, including the following:

• Making a fundamental shift in the current housing delivery approach, focusing on an incremental delivery model that is aimed at closing the gap between housing demand and supply

• Broad proposals on how the current and new delivery programmes can be implemented effectively and in a sustainable manner

• Proposals on delivery approaches/options based on a variety of funding options, which, in turn, are determined by the diversity of demand for housing

• Assessing these options against set criteria to achieve sustainability and community acceptance

• Proposal of the most viable option, taking into account the need to increase quantity whilst continuing maintaining quality in terms of norms and standards, spatial transformation, etc.

• Approaches to facilitate achievement of mixed-use and mixed-income integrated settlements

• The way forward in terms of land acquisition, planning, budgets and engaging the private sector and community stakeholders

The Protocol also makes key recommendations, including the following:

- A shift from ‘depth’ in delivery (providing a completed product to a few) to ‘greater width’ in delivery
- Concluding full accreditation for the City to manage all new human settlements delivery in the city
- Reviewing the feasibility of adjusting the current distribution of USDG funding (between housing and bulk, connector and social infrastructure) and HSDG funding, with a view to increasing the number of housing opportunities that can be delivered
- Developing innovative, cost-effective top structure options suited to incremental housing provision
- Vigorously implementing the land banking programme as a key element of the long-term project pipeline
- Putting a land acquisition mechanism in place to enable land banking
- Proactively developing a mechanism to acquire land parcels larger than 100 ha in extent on the north-western, north-eastern and Helderberg growth corridors for land banking
- Establishing a Province/City land disposals committee to coordinate, track and report progress on the disposal of land to the City
- Preparing a long-term (30-year) human settlements plan for the city based on current ‘growth management’ work.
- Establishing a transversal development facilitation work group in the transversal management system
- Proactively seeking private-sector partnerships for both greenfields and brownfields development on City and private land, supported by structured agreements, available incentives (including land costs and development contributions) and access to public funding
- Expanding the current project pipeline
- Putting in place a comprehensive communication and stakeholder engagement plan

2013 – 2018

COMPREHENSIVE INTEGRATED TRANSPORT PLAN

December 2013

CITY OF CAPE TOWN
THIS CITY WORKS FOR YOU

TCT
TRANSPORT
FOR CAPE TOWN

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EXECUTIVE SUMMARY

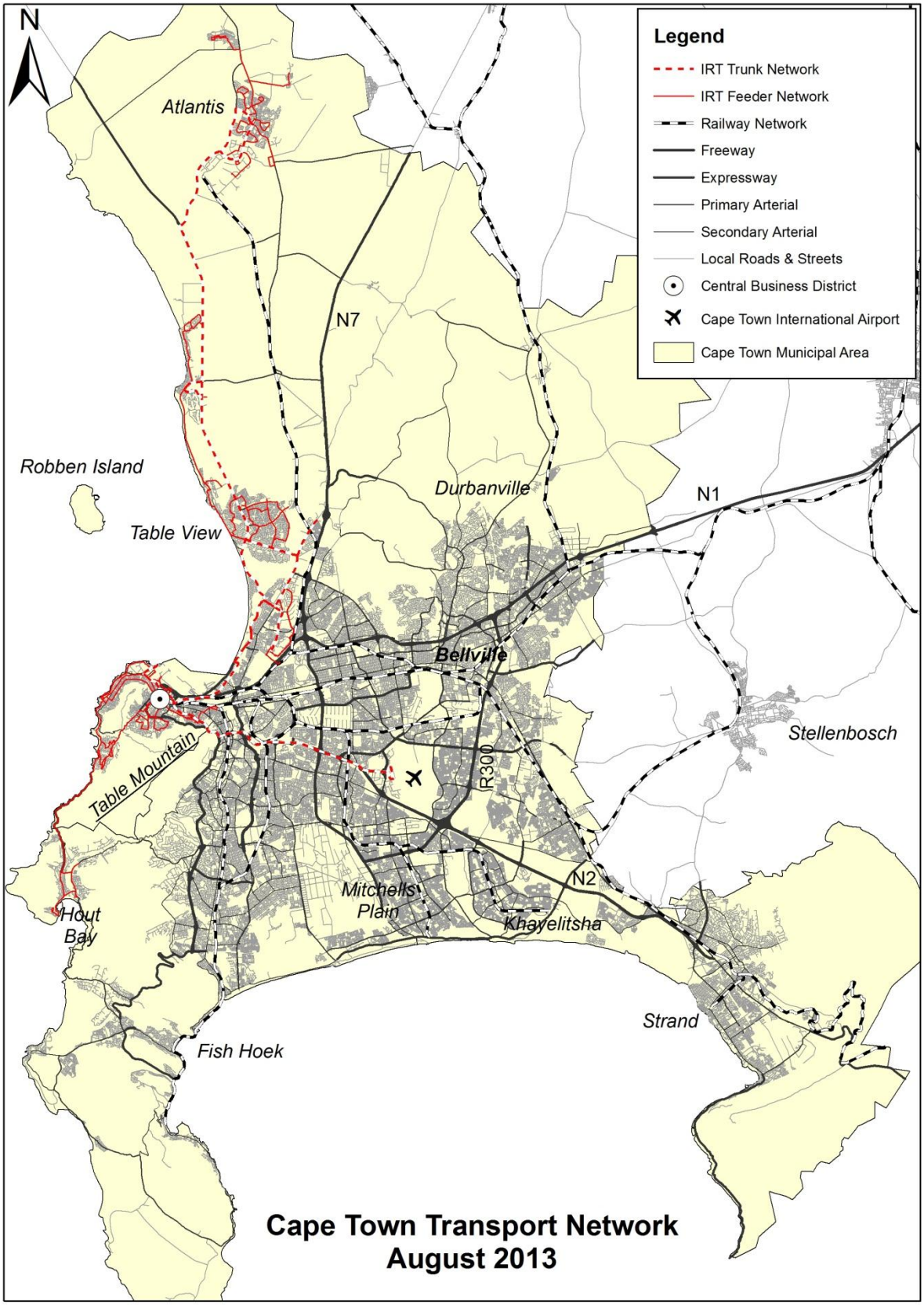
1.1 INTRODUCTION

The City of Cape Town is committed to bringing about a transformation to all aspects of its transport network and operations for the benefit of the City's citizens, businesses and visitors. To this end, the City launched a new transport authority, Transport for Cape Town ("TCT"), on 18 October 2012. TCT is the first transport authority to be established in the twenty first century and is charged with the delivery of this transformation. The purpose of this Comprehensive Integrated Transport Plan ("the CITP") is to give the City (and so TCT) its mandate for the transport network and everything that moves on it. This CITP describes what TCT is committed to and accountable for. In particular, it describes how TCT will take the delivery of integrated, intermodal and interoperable transport and its related network in Cape Town to the next level.

This Executive Summary covers the following:

- a brief description of Cape Town, together with some important transport related data;
- a description of TCT's key stakeholders and the significance of this CITP for them;
- the creation of TCT, its vision, objectives and philosophy;
- the "User Access Priority" – the requirement of different users to move from A to B and importantly the social, economic and environmental cost of doing so;
- TCT's challenge to drive down the cost of the User Access Priority for all users;
- the relationship between the User Access Priority, the City's and TCT's wider strategic objectives and TCT's investment strategy;
- TCT's financial management and investment strategy for the Municipal Land Transport Fund ("the MLTF"); and
- TCT's priority programmes and projects for this CITP.

1.2 CAPE TOWN A SNAPSHOT



The table below sets out a brief overview of Cape Town:

Metropolitan area:	**2,455km^2**
Resident population (2011 Census):	**3,740,026**
Estimated percentage of population who rely on public transport:	**55%**
Total passengers across all modes:	**2,528,000 per day**
Total length of passenger rail network:	**914km**
Total length of dedicated BMT lanes:	**25km**
Total length of dedicated BRT median busways:	**24.4km**
Signalised intersections:	**1,050**
Signalised pedestrian crossings:	**355**
Population growth:	**Rising by about 30% between 2001 and 2011**
Highest population growth:	**Lower income groups**
Number of informal dwellings:	**Significant increase**
Unemployment rate:	**Rising over last three years reaching up to 37% and affecting previously disadvantaged communities**
Total length of City roads:	**9,836km**
Cost of upgrading/rehabilitating all "poor" and "very poor" residential roads:	**R12.2 billion over 15 years**
Cost of relieving just three congested hotspots (Blaauwberg, Kuilsriver, Kommetjie):	**R887.50 million**
Current estimated value of roads:	**R78.9 billion**
Increase in estimated value of roads due to growth of Cape Town:	**R900 million every three years**

And above all:

Percentage of household income of lower income groups spent on access:	**45% to 70%**
International standard for percentage of household income spent on access:	**5% to 10%**

1.3 TCT'S STAKEHOLDERS

The table below sets out who TCT's key stakeholders are and what this CITP will provide for them as a strategic policy directive.

Table A1 TCT's Priority Programmes and Projects

STAKEHOLDER	ROLE OF THE CITP
Community in Cape Town	Local government's focus is on targeted service delivery. This CITP derives from the five strategic pillars ("the Five Pillars") of the City's Integrated Development Plan ("the IDP") and provides a short, medium and long term plan for the delivery of transport and related services to all identified communities.
National Government	National Department of Transport (NDOT) provides policy, legislation and financial direction. This CITP acknowledges this and elaborates on the City's commitment to implementing this CITP within this strategic and legislative context.
Provincial Government	The City has a strong relationship with Western Cape Province and over the next five years will develop a new relationship as functions are assigned to the City by Province and Province takes up a stronger coordinating role.
State Owned Enterprises (SOEs)	There are numerous transport related SOEs that the City has a relationship with. These need to be developed further over the next five years for the benefit of sustainable service delivery. The key SOEs include PRASA, SANRAL, TRANSNET and ACSA.
Transport Stakeholders	Transport Stakeholders include all operators whether scheduled or on demand. TCT will broker and consolidate new relationships with them. This CITP maps out the various processes that will be embarked on by TCT in the next five years and beyond. The aim is to enter into working partnerships with the key stakeholders in the next 6 months through the establishment of working MOAs. The focus is on three MOAs: • TCT and the Minibus Taxi Industry • TCT and PRASA • TCT, Province and GABS
Functional Area	As has been agreed in the Western Cape Growth and Development Strategy and Western Cape Land Transport Framework, this CITP covers Cape Town's Functional Area.

STAKEHOLDER	ROLE OF THE CITP
Educational Institutions	Over the next five years and beyond, TCT aims, through this CITP, to forge relationships with key educational institutions so as to facilitate innovation in service delivery.
Business	TCT has been established with a strong investment perspective. Service delivery will be costed and there will, with the assistance of the business community, be a move towards a socio-economic approach to integrated, intermodal and interoperable transport.
Transport Industry	There are many facets to the transport industry from an Intelligent Transport System to non-motorised transport, from construction to public transport systems, and from road to rail. This CITP addresses all these different dimensions.
International Investment Community	Although this CITP is only required to relate to the municipality and in the case of Cape Town its adjoining municipalities where transport crosses their borders ("the Functional Area"), TCT has taken this CITP to the next level by identifying its governance responsibilities and investment opportunities within the international context for the benefit of Cape Town's citizens, businesses and visitors.
Internal	In terms of TCT's Implementation Plan (please see Annexure 2) and in terms of the relationship between policy directives and the priority programmes and projects described in this CITP, this CITP will ensure that all services delivered and budget expenditure not only are in accordance with the City's IDP but also lead towards the City's Transport Vision of 1 and ensure that all the standards and targets are met. Internal refers to the 8 TCT Departments as well as the relationship between TCT and its sister directorates, with specific reference to: • Finance • Economic, Environment and Spatial Development • Safety and Security • Human Settlements • Tourism, Events and Marketing • Utilities

1.4 TCT: A NEW TRANSPORT AUTHORITY AND A NEW CHALLENGE

The City of Cape Town's Comprehensive Integrated Transport Plan 2013-2018 is a statutory requirement. This sector plan that flows from the Integrated Development Plan provides the City and accordingly Transport for Cape Town (TCT) with its strategic, functional and operational mandate. This CITP has followed due process and determined service delivery programmes, projects and initiatives that will move towards driving down the cost of the User Access Priorities. This will be done through striving towards achieving the Transport Vision of 1 and the related nine Objectives.

The Transport Vision of 1 is fully aligned to the City's Five Pillars identified in the IDP for 2012-2018. These are:

- an Opportunity City;
- an Inclusive City;
- a Safe City;
- a Caring City; and
- a Well Run City

1.4.1 Vision and Objectives

The City established TCT in order to achieve its vision for transport and to deliver integrated, intermodal and interoperable transport and its related network for Cape Town. The City's vision for transport is the "Transport Vision of 1". The Transport Vision of 1 is:

Table A2 TCT's Priority Programmes and Projects

TRANSPORT FOR CAPE TOWN'S VISION OF 1	1	Plan	1 Plan refers to the CITP 2013-2018, which includes the 9 long-term objectives and will include the mini review to get the CITP in line with the budgetary cycle and to allow for the performance-based, target-driven implementation plans for each of TCT's 8 Departments.
	1	Network	An integrated road and rail network, which relates to the infrastructure, facilities, street furniture, systems, etc. that is well maintained and facilitates safe, reliable, efficient and effective access for a multiplicity if users.
	1	Management System	Over the next five years and beyond TCT will establish a unified information management system and a functional management system for all of its departments, which focus on focused, performance-driven service delivery. The management system will further develop unified and sustainable standards for all of its functions so as to drive down the cost of the User Access Priorities.
	1	Contracting Authority	The Contract Authority relates to section 41 and 46 contracts. The assignment for the management of the section 46 contract is eminent. TCT will set up and manage all vehicle operator contracts in a performance-driven, unified manner.

	1	Ticket and Timetable	Critical to driving down the User Access Priorities that relate to social, economic and environmental costs, is the establishment of an integrated timetable and an electronic EMV ticket across all modes. The aim is to have both in place within the next 5 years.
	1	Unified Enforcement System	1 Unified Enforcement System relates to the establishment of the Municipal Regulatory Entity (MRE), strengthening the public transport law enforcement capacity in the City and rolling out an integrated CCTV system across Cape Town, all managed at the TMC.
	1	Unified Structure	TCT, the City of Cape Town's transport authority has been established. It now operates within the bounds of the TCT Constitution Bylaws, 2013 and the newly established Implementation Plan. The foundations of the unified structure have been established, which enables its further growth over the next 5 years and beyond.
	1	Brand	The TCT Brans had now been established and confirmed in a brand strategy, as detailed in Chapter 10 of this CITP. It has also been aligned to the City of Cape Town's Brand. The aim is to roll the TCT Brand out over the next 5 years and beyond so as to enable transportation direction, information management, regulation and control.

In order to achieve the Transport Vision of 1, TCT has established nine key objectives ("the Objectives"). In the same way as the Five Pillars, these Objectives, detailed in Table 1-3 are long term and are expected to remain constant for many years. The table below sets out these Objectives:

Table A3 TCT's Priority Programmes and Projects

	OBJECTIVES
1	An efficient and viable relationship between land use, supporting infrastructure and transport for the sustainable development of the City region
2	Integrated, intermodal, interoperable, responsive and car competitive public transport for the benefit of the community
3	An economically viable transport system by balancing service provision with demand and through transparent regulation
4	Services delivered in an accountable, investment orientated and performance driven manner, ensuring quality and unified standards

5	A costed, viable and financially accountable transport management system and network through exploiting all potential sources of funding
6	Consolidated and improved public transport law enforcement functions in the City so as to facilitate safety and security on the public transport network and related facilities for the benefit of all
7	Comprehensive communication and stakeholder management under the banner of TCT so as to ensure responsible service delivery in partnership with all industry role players
8	A fully integrated, responsive and well maintained infrastructure network along with related facilities that are appropriately managed as the largest asset of the City
9	Fully functional and user friendly systems on the intermodal network

1.4.2 TCT's Constitutional By-law

On 28 August 2013, the City's Council unanimously approved the Constitution of Transport for Cape Town By-law 2013 ("the By-law"). This followed an extensive consultation process. The By-law gave TCT its mandate and in particular provided that TCT had nine functions ("the Functions"):

- Planning Authority;
- Contracting Authority;
- Municipal Regulatory Entity;
- Performance Monitoring and Evaluation;
- Financial Management;
- Public Transport Law Enforcement;
- Liaison, Communication and Stakeholder Management;
- Infrastructure Management; and
- Network Operations Management.

The By-law then sets out the scope of these Functions and how they must be discharged within TCT. The Functions refer extensively to the National Land Transport Act, No 5 of 2009 ("the NLTA") and other relevant legislation to ensure that TCT operates firmly within the transport and municipal legislative framework.

1.5 OPERATIONAL STRUCTURE OF TCT

1.5.1 Structure of TCT

As described above, TCT has been created in order to deliver the City's Transport Vision of 1 and the nine Objectives. The structure of TCT itself is a bespoke design that is intended to enable TCT to meet the considerable transport challenges and user access priorities across the City of Cape Town. TCT comprises eight Departments in its new structure. This structure is shown diagrammatically in Figure 1-1 below. The Departments are:

- TCT Performance and Coordination;
- Planning;
- Contract Operations;
- Financial Management;
- Infrastructure;
- Maintenance;
- Network Management; and
- Regulations.

1.5.2 TCT's Overarching Principle

The overarching principle that TCT will adopt across the activities of its nine Functions is an investment and performance driven approach. That principle is itself broken down into four further principles (together "the Principles") that TCT must adhere to for each Function:

- accountable service delivery;
- costing;
- management of risk; and
- communications

1.5.3 Objectives and Targets

Each TCT Department will be responsible for establishing targets (the Targets") that correlate to TCT's Objectives. These Targets, and how performance against them will be measured, must be created by reference to TCT's Principles. Diagrammatically, this approach can be summarised as follows:

TCT's Objectives and Principles	Departments' Role
Objectives	Establish Targets
Accountability/costing	Performance against Targets
Risk Management/costing	Risk Mitigation
Communication	Reporting on Performance

By directly linking the Departments' Targets and their performance back to TCT's Objectives and Principles, TCT will be able to deliver its investment and performance agenda. Each TCT Department must establish these Targets as part of their detailed strategies. This must be done as part of the mini review of this CITP referred to in paragraph 7 below.

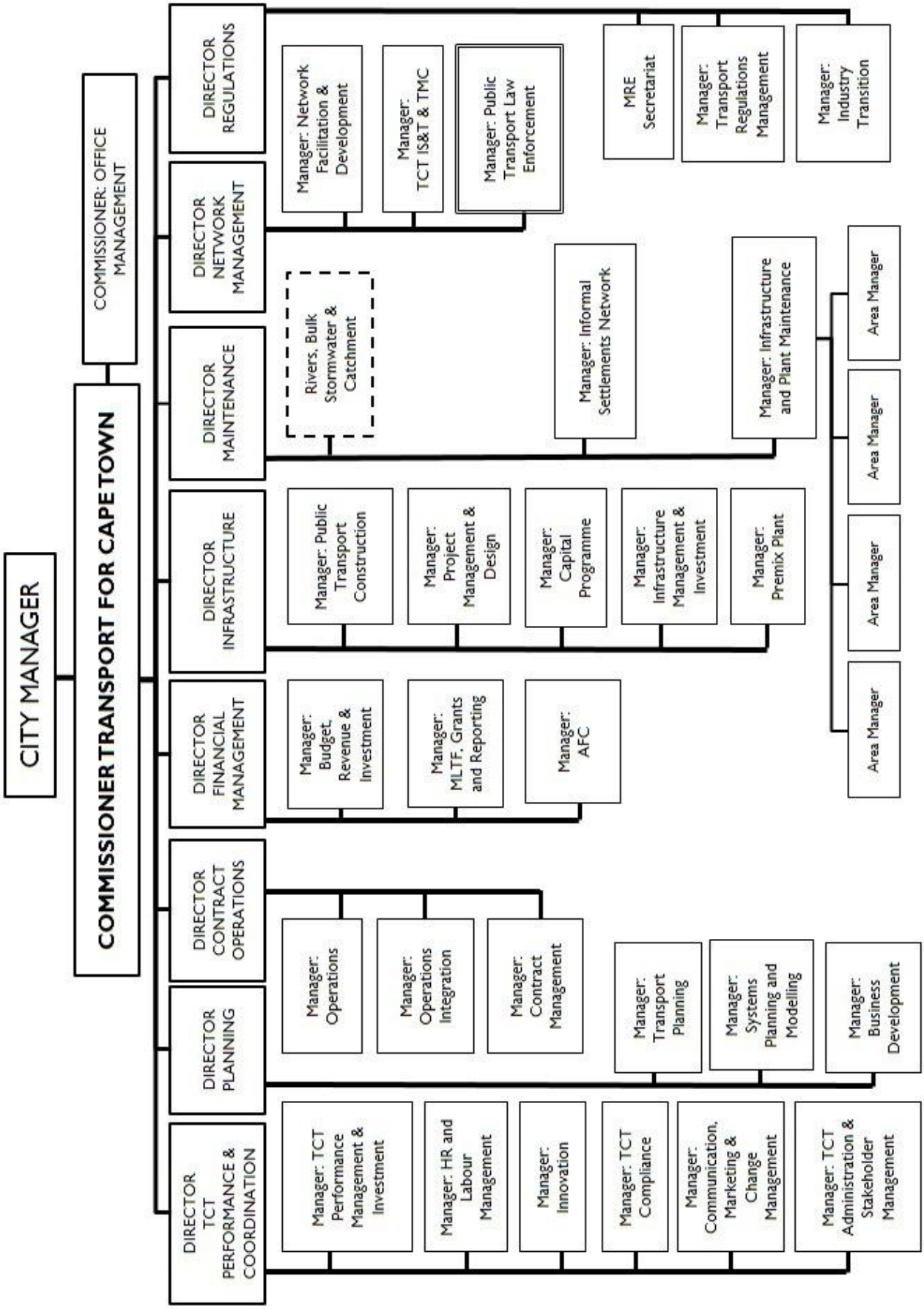


Figure A-1 TCT's Departments

1.6 THE USER ACCESS PRIORITY

Every person in Cape Town – be they a citizen, business or visitor – must be able to move from A to B for their own purposes. Behind that simple statement, however, lies a matrix of interlocking factors that vary from one type of user to another. For each type of user, there are four key questions:

- who is the user?
- what does access mean to those users?
- what are the access priorities for those users?
- what is the social, economic and environmental cost of those access priorities to those users?

The answers to these four questions amount to the User Access Priority. The section below addresses these four questions in more detail.

- Who is the user?

Although there are many types of user, this CITP focuses on five principal categories:

- public transport users;
- private car users;
- freight;
- non-motorised transport users; and
- tourists

- What does access mean to those users?

The answer to this question is in effect the answer to "where is that user going and why?" There are of course infinite possible answers to that question but it is those answers that frame the access priority for that user. Those access priorities are the factors that are essential, important or desirable in relation to that user's access. These access priorities are explored in more detail in the section below.

- What are the access priorities for those users?

There are set out below some examples of possible access priorities for the five main categories of users identified. It should be stressed that these are just a few examples of their access priorities. In reality, all users will have numerous access priorities that are particularly important to them.

- **Public Transport Users**

Access Priorities for these users include:

- can the users move conveniently?
- does the transport network serve the places the users actually want to go?
- is the transport service reliable?
- is the route congested?
- is the transport service available at the times the users want?
- how long will the journey take?

- how long will the users have to wait for the transport service?
- does the transport service appear safe?
- are the facilities such as bus shelters, stations and public transport interchanges clean and safe?
- do the users have necessary and useful information?
- is it accessible at convenient locations?
- is it responsive to the users' needs such as persons with disabilities?

- **Private Car Users**

Access Priorities for these users include:

- how short is the route?
- is the route well maintained?
- is the route congested and does the congestion cause environmental damage?
- how long will the journey take?
- are there restrictions?
- do the users have necessary and useful information?
- when users reach their destinations, do they have necessary facilities - parking?

- **Freight**

Access Priorities for freight include:

- do the users have to wait at the beginning and end of their journeys?
- how short is the route?
- how long will the journey take?
- is the route congested?
- are the route and its facilities well maintained?
- are the users permitted to take their preferred routes or are there restrictions?
- when users arrive at their destinations, are necessary facilities available?
- do the users have necessary and useful information?

- **Non-motorised Transport Users**

Access Priorities for these users include:

- is the route safe?
- is the route well maintained?
- is there a sidewalk or dedicated non-motorised user lane?
- is there a safe, convenient and conducive interface with motorised transport?
- is the route conveniently located?
- do the users have necessary and useful information?

- **Tourists**

Access Priorities for tourists include:

- does the transport service appear safe and reliable?
- how long will the journey take?

- will the transport service take the users all the way to the sight or attraction or will the users need to walk some of the way?
- is the form of transport service accessible for users with disabilities?
- do the users have necessary and useful information?

- **Access Priorities – a more complex concept than it appears**

The above examples of different access priorities highlight that although the concept seems straightforward, there are a plethora of different factors in play. For example, even an access Priority such as safety is much more complex and nuanced than might at first appear. For instance, safety for public transport users includes:

- are there law enforcement officers present or nearby?
- is the service reliable so as to minimise waiting times when users might be isolated?
- is the public transport vehicle roadworthy?
- does the driver of that vehicle have a licence and public driving permit?
- are the operator and commuter covered by insurance policies?
- are the roads in good condition?
- are the facilities lit and in good condition?
- are the designs of facilities conducive to a safe environment?
- is information available?

In other words, each of the access priorities can be divided into numerous sub access priorities.

- What is the social, economic and environmental cost to those users?

The cost to users of their User Access Priority falls into the following main categories:

- social
- economic
- environmental

The cost of each User Access Priority will differ markedly depending on the user. For example:

- public transport users from lower income groups are severely affected by the percentage of their household income that travel costs consume;

- private car users may be concerned about the environmental impact of their car use. They may be prepared to pay more for that car use provided that the additional revenue raised is directed to reducing the impact on particular environmental assets;

- freight will take a robustly commercial approach. For example, if they are conveying perishables to market, they may well be prepared to pay more to use a shorter route. If, however, they are conveying bulk non-perishables, they may still be prepared to pay more to use a longer route provided that the additional revenue raised is directed at improving waiting facilities;

- persons with disabilities will primarily be concerned about ease and safety of access between the transport service and its facilities;

- non-motorised transport users' major concern will be the level of protection for their mode through an integrated transport network; and

- tourists will place a premium on the perceived safety of access to and between the transport service and facilities.

- **TCT's Challenge: To Drive Down the Cost of the User Access Priority**

TCT's core challenge is to provide a transport system and to take responsibility for everything moving on it in a way that addresses the User Access Priority of a wide range of users equitably, economically and sustainably. In order to do this, TCT must recognise the plethora of different User Access Priorities and calculate their cost as accurately as possible. Having done so, TCT will then identify a series of investments that drive down the cost of those User Access Priorities.

The top investment priority for TCT will be addressing the percentage of household income spent by lower income groups on access Currently, estimates suggest that this is somewhere between 45% and 70%. By contrast, the international standard is between 5% and 10%. TCT regards the reduction of Cape Town's percentage to closer to international standards as a key objective for its activities. As a first step to meeting this objective, TCT will undertake a study to ascertain the percentage accurately so that TCT has a clear understanding of the scale of its challenge.

The objective of reducing this high percentage of household income being spent on access is inevitably a long term one. Nevertheless TCT regards substantial progress on this objective as essential if Cape Town is to leave behind the legacy of apartheid and truly become an Opportunity City.

- **Relationship between the User Access Priority and TCT's Strategy and Investment Methodology**

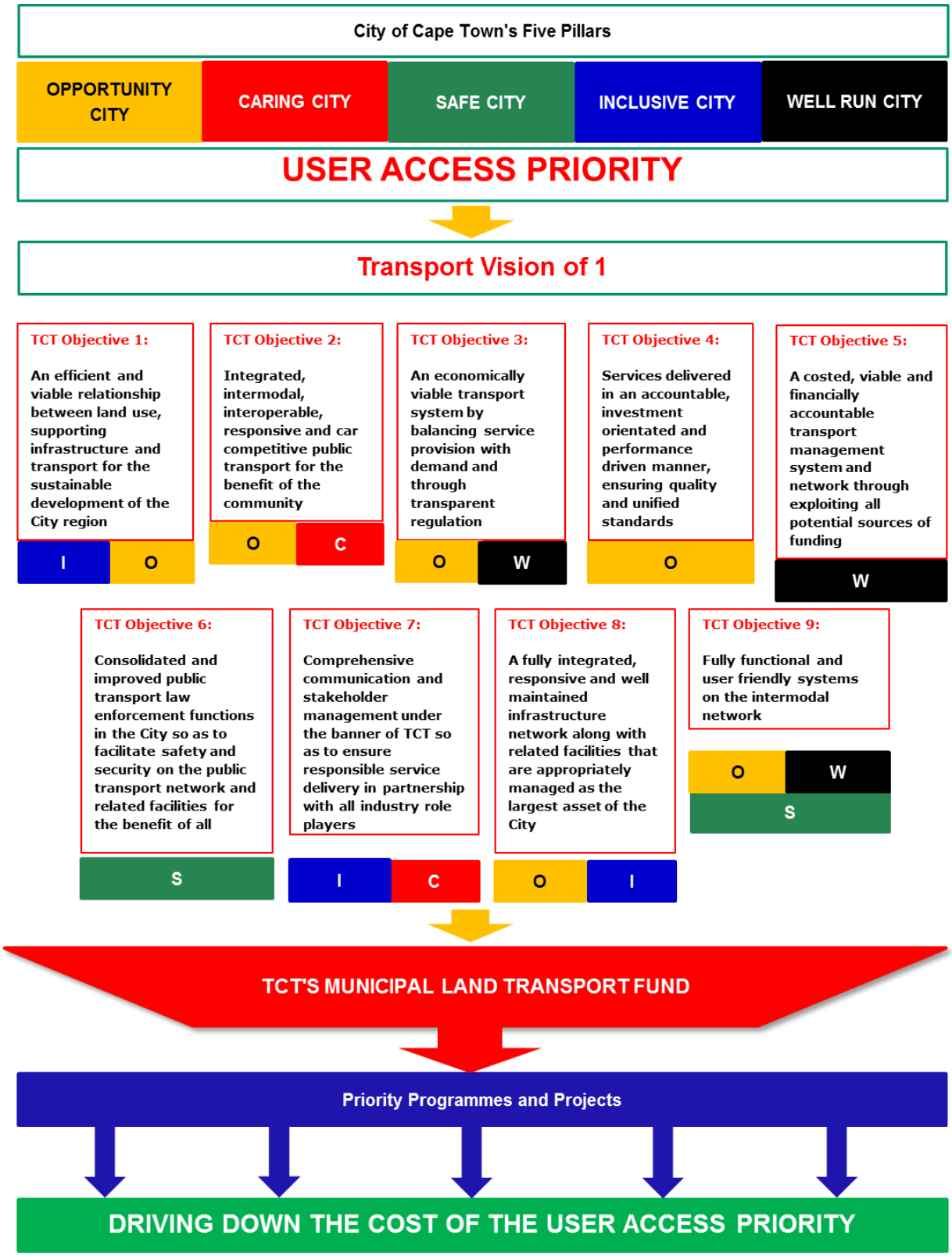
Figure A2 below sets out TCT's investment methodology and in particular the relationship between:

- the Five Pillars;
- the User Access Priority;
- the City's Transport Vision of 1;
- TCT's nine Objectives;
- the MLTF; and
- TCT's priority programmes and projects.

In Figure A2, the User Access Priority is deliberately positioned between the City's Five Pillars on the one side and its Transport Vision of 1 and TCT's Objectives on the other. This highlights figuratively how driving down the cost of the User Access Priority must be at the heart of all TCT's activities and so enable TCT to play its part in achieving the Five Pillars.

Towards the bottom of Figure A2, the MLTF is shown. The MLTF is the mechanism through which TCT will fund the priority programmes and projects that it will undertake over the lifespan of this CITP and beyond. The first five year priority programmes and projects, which are described below, are the initial steps by which TCT will set about meeting its nine Objectives referred to in Figure A2 below.

Figure A2: TCT's Investment Methodology



- **Municipal Land Transport Fund**

The MLTF is a vital tool for TCT. As mentioned above, it is the MLTF that will be used as the funding mechanism for all TCT's priority programmes and projects. Sections 27 and 28 of the NLTA require the City (and so TCT) to receive, raise, invest and spend money through an MLTF for transport related functions.

In particular, section 27 provides that the City must administer the MLTF and use it to defray the cost of the functions of the City in terms of the NLTA or its CITP. The MLTF must also be used to cover any other expenditure that will promote the objectives of the NLTA in the City's area. These obligations on the City will be discharged by TCT and will be subject to the Municipal Finance Management Act, No 56 of 2003. In short, this means that any sums that are to be expended by TCT in relation to the transport network or its operations must be managed through the MLTF.

Section 27 provides that the following sums must be paid into the MLTF:

- money appropriated by the Minister;
- money appropriated by the MEC;
- user charges collected in terms of section 28;
- interest on invested cash balances; and
- donations and contributions to the MLTF from any other source, including foreign aid agencies.

Section 28 then gives the City (and so TCT) wide powers to impose a variety of user charges.

Although the City's MLTF has already been established, TCT's next step is to ensure that the MLTF is used positively as a strategic financial management investment tool. In other words, the MLTF is the mechanism by which TCT will take an investment driven approach to carrying out its priority programmes and projects and so to meeting its nine Objectives.

In practice, this investment driven approach means that TCT will use the MLTF to:

- deploy the funds TCT already has but sweat them more effectively;
- use its funds where appropriate to leverage the obtaining of more funds;
- use innovative ways of raising more funds such as through the use of appropriate and focused user charges; and
- spend its funds more innovatively so that they go further.

In essence, this means that TCT will use the MLTF to support its focus on driving down the cost of the User Access Priority.

- **Priority Programmes and Projects**

In order to tackle the challenge of driving down the cost of the User Access Priority, TCT recognised that it needed to identify, cost and undertake a series of priority programmes and projects over the timescale of this CITP. In doing so, TCT identified three principal categories of priority programmes or projects:

- **Institutional:** those which will bring about institutional transformation for TCT or the City so as to enable them to be better able to meet the challenge of reducing the cost of the User Access Priority;

- **Mechanism:** those which will lead to the creation of a mechanism that can be used by TCT as a tool to bring about investment to drive down that cost; and

- **Investment:** those which will deliver that investment itself.

Table A4 below identifies the following:

- these priority programmes and projects;
- the Departments within TCT that are to take the lead in the delivery of these priority programmes and projects;
- the Objectives and Pillars that such priority programmes and projects are intended to contribute to realising; and
- which category each priority programme or project falls into.

Table A4: TCT's Priority Programmes and Projects

Inclusive City		
Opportunity City		
TCT Objective 1 An efficient and viable relationship between land use, supporting infrastructure and transport for the sustainable development of the City region	**TCT Departmental Leads** • TCT Performance and Coordination • Planning • Financial Management • Infrastructure	**Priority Programmes/Projects** ***Institutional:*** • Continually review and update the CITP for the furtherance of City's Transport Vision of 1 and TCT's nine Objectives, as well as ensuring that the CITP is within the National and Provincial strategic directives (National Development Plan, PLTF, etc.) ***Mechanism:*** • Finalise the Integrated Public Transport Network (IPTN) and develop IPTN implementation mechanisms • Finalise the Development Charges Policy and Mechanism ***Investment:*** • Develop a Transit Orientated Development (TOD) Strategy and key related investment programmes and projects • Give effect to the investment potential of the Development Charges Policy and Mechanism for the component related to TCT • Expedite process of releasing abandoned road schemes and invest the proceeds into the maintenance and management needs of TCT • Finalise the business model and funding mechanism for the Vlakterplass stormwater canal project and its implementation so as to release the adjoining land for development with the priority being the Human Settlement Project

Opportunity City		
Caring City		
TCT Objective 2 Integrated, intermodal, interoperable, responsive and car competitive public transport for the benefit of the community	**TCT Departmental Leads** • TCT Performance and Coordination • Contract Operations • Financial Management • Planning	**Priority Programmes/Projects** ***Institutional:*** • Roll out of Contracting Authority Function assignment and integration with all other vehicle operator contracts across the City • Fully functional and mandated Contracting Authority ***Mechanism:*** • Development and implementation of an integrated, responsive single timetable across all scheduled modes of transport ***Investment:*** • Roll out of MyConnect across all modes and expansion of its capabilities for other secondary uses (such as events, parking etc.) • Approval of the City's Comprehensive Universal Access Policy and further development of Universal Access Operational By-laws and Infrastructure Standards • Restructure the provision of public transport services for persons with disabilities to ensure implementation of the City's Universal Access policy • Continue with the MIT / Sensible City Lab project and roll out of the preferred project

Opportunity City		
Well Run City		
TCT Objective 3 An economically viable transport system by balancing service provision with demand and through transparent regulation	**TCT Departmental Leads** • TCT Performance and Coordination • Regulations • Financial Management • Planning	**Priority Programmes/Projects** ***Institutional:*** • Roll out of the Municipal Regulatory Entity (MRE) Function, the related Operating Licence Administrative System (OLAS) and registration of all taxi associations • Fully functional Municipal Regulatory Entity Committee and Secretariat ***Mechanism:*** • Develop local operational demand plans related to growth areas across the City as well as an operational/growth model that is based on economic parameters ***Investment:*** • Costed and performance driven public transport operational model for all modes • Continue the process for the roll out of the ORIO funding initiative, with a focus on developing a workable model for revenue generation at and maintenance of public transport interchanges • Develop, consult and implement a socio-economic solution for all taxi operations (e.g. direct, partial, indirect, etc.) • Roll out of projects that will focus on the alleviation of congestion and development of related investment funding mechanisms

Opportunity City		
TCT Objective 4 Services delivered in an accountable, investment orientated and performance driven manner, ensuring quality and unified standards	**TCT Departmental Leads** • TCT Performance and Coordination • Contract Operations • Infrastructure • Maintenance • Network Management	**Priority Programmes/Projects** ***Institutional:*** • Specify, establish and make operational TCT's IS&T system and related centralised databank with the aim of creating a Transport Development Index and a Transport Performance Index ***Mechanism:*** • Develop detailed norms and standards for the use of the infrastructure network (eg freight, non motorised transport, Universal Access) • Establish and roll out a system by which all vehicle operators are managed through a performance driven accountability mechanism which is available to the public and published on TCT's website • Create and maintain a comprehensive asset management register of all road and stormwater infrastructure, bus stops, stations, public transport interchanges, which will be managed on an area basis, as well as being used as an investment tool ***Investment:*** • Investigate and cost the establishment of a training academy to cater for all the Functions of TCT

Well Run City		
TCT Objective 5	**TCT Departmental Leads**	**Priority Programmes/Projects**
A costed, viable and financially accountable transport management system and network through exploiting all potential sources of funding	• TCT Performance and Coordination • Financial Management • Infrastructure	***Mechanism:*** • Establish a fully functional Municipal Land Transport Fund that maximises its funding opportunities so as to enhance service delivery by TCT • Establish and work up the costing model for integrated public transport along with service delivery scenarios ***Investment:*** • Continue with and expand on the funding maximisation model to expedite roll out of BRT and ultimately the fully integrated public transport system across Cape Town • Investigate and cost for the potential establishment of the Premix Plant that will service all infrastructure and maintenance projects across the City • Develop an investment methodology that takes into account the relationship between capital investment and the operating cost of infrastructure and facilities, as well as long term repairs and maintenance

Safe City		
TCT Objective 6	**TCT Departmental Leads**	**Priority Programmes/Projects**
Consolidated and improved public transport law enforcement functions in the City so as to facilitate safety and security on the public transport network and related facilities for the benefit of all	• TCT Performance and Coordination • Network Management • Regulations	***Institutional:*** • Consolidate the parameters of public transport law enforcement required in the City, delivery roles and responsibilities, financial sources and establish the mechanisms for such enforcement ***Investment:*** • Extension of the TMC (including comprehensive CCTV roll out) to cover all TCT functional activities, including rail • Improve public perception of safety on and of the transport network and facilities • Roll out the approved Road Safety Strategy for the City of Cape Town • Develop the specifications for and roll out the enforcement component of the MRE • Continue with the roll out of the rail/informal settlement project that is in partnership with PRASA so as to improve community safety

Inclusive City		
Caring City		
TCT Objective 7 Comprehensive communication and stakeholder management under the banner of TCT so as to ensure responsible service delivery in partnership with all industry role players	**TCT Departmental Leads** • TCT Performance and Coordination • Planning • Contract Operations • Regulations	**Priority Programmes/Projects** ***Institutional:*** • Establish and operate the Land Transport Advisory Board and the Intermodal Planning Committee ***Mechanism:*** • Roll out the TCT brand and appropriate wayfinding methodology (e.g. app, signage, website) • Develop and roll out a comprehensive marketing and communication strategy for TCT that covers its operational, corporate, functional, national and international mandate ***Investment:*** • Develop and implement a memorandum of action with the following role players in Cape Town that is focused on responsive service delivery and building capacity within that sector: ○ PRASA ○ Minibus taxi industry ○ Scheduled bus operators ○ Meter taxi industry ○ Small bus operator industry ○ Non-motorised transport stakeholders ○ Universal Access stakeholders ○ Educational institutions ○ Construction industry ○ Freight ○ Business ○ Adjoining local municipalities ○ Other relevant State Owned Enterprises (SOE) • Establish TCT as a World Design Capital 2014 legacy project

Opportunity City		
Inclusive City		
TCT Objective 8	**TCT Departmental Leads**	**Priority Programmes/Projects**
A fully integrated, responsive and well maintained infrastructure network along with related facilities that are appropriately managed as the largest asset of the City	• TCT Performance and Coordination • Financial Management • Infrastructure • Maintenance	***Investment***: • Develop a new comprehensive investment based Pavement Management System and Bridge Management System and register the network in terms of the Road Infrastructure Strategic Framework for South Africa (RIFSA) • Using the asset register, develop a lifecycle costing methodology for infrastructure investment and maintenance decisions, and move towards a more appropriate planned versus reactive maintenance ratio • Develop a stormwater and access track strategy and intervention priorities for identified informal settlements • Continue and expand the project for the upgrading of concrete roads, addressing the pavement, stormwater and sidewalk needs in identified areas • Continue with the UCT/TCT partnership related to the Foreshore Freeways with the aim of progressing the preferred research outcomes into a detailed project brief

Opportunity City		
Well Run City		
Safe City		
TCT Objective 9 Fully functional and user friendly systems on the intermodal network	**TCT Departmental Leads** • TCT Performance and Coordination • Financial Management • Maintenance • Network Management • Contract Operations	**Priority Programmes/Projects** ***Investment:*** • Establish and ensure operation of a cost effective and responsive network of public transport facilities, including bus stops, shelters, stations, public transport interchanges, bike share and related street furniture • Establish and roll out a transport model for events that addresses movement, safety, convenience, interrelated costs and promotion • Work in partnership with PRASA to expedite the roll out of the new Blue Downs rail connection and ensure that the linkage and working relationships are established with sister departments

1.7 MINI REVIEW OF THIS CITP

The City of Cape Town's CITP 2013-2018 has taken six months longer than originally anticipated to complete. As a result it is out of sync with the budgetary cycle and there is therefore an opportunity to focus on the immediate term deliverables in the coming six months. The immediate term priorities, which are elaborated on below, will be actioned and incorporated under what will be termed as a "Mini Review".

Further, this CITP has not elaborated on the 5 year proposed budget as TCT is in the process of being established and realigning its budget. It is also expected that the two assignments (Contracting Authority and Municipal Regulatory Entity) will be signed off by the National Department of Transport so there will be a substantial change to the TCT budget. The "Mini Review" will ensure that the TCT budget is related back to the functionality of the MLTF and projected for the next 5 financial years.

Table A5 below elaborates on the immediate term priorities for TCT and comments on the reason for these. This does not mean that the projects and programmes elaborated on in Chapter 11 will only commence after the completion of the Mini Review. It only means that they will not necessarily be completed.

Table A5 TCT CITP Mini Review Immediate Term Priorities

No.	Immediate Term Priorities	Comment / Focus
1.	A detailed performance-driven implementation plan for each of the eight TCT Departments, as well as further the overall TCT Strategy, that highlights the service delivery targets for the benefit of citizens of and visitors to the City of Cape Town.	✓ Focus on achieving business principles ✓ Focus on performance and investment priorities both internally and externally ✓ Focus on driving down the User Access Priorities of the identified users ✓ Linkage to the MLTF ✓ Focus on information management to establish the foundation of the Transport Development Index
2.	A detailed freight strategy for the City of Cape Town. The CITP 2013-2018 does elaborate on the basic. There is a need for a more comprehensive strategy	✓ Determine freight's User Access Priority ✓ Route prioritisation ✓ Investment management mechanisms ✓ Performance of the network in relation to freight
3.	A detailed memorandum of agreement between TCT and the mini bus taxi industry	✓ Focus on the new relationship ✓ Investment opportunities ✓ Training and capacitation to enable the industry to engage in opportunities ✓ Direct, partial, indirect, etc. ✓ Involvement in the rollout of the Contracting Authority, MRE, BRT, etc.
4.	A detailed, action-orientated memorandum of agreement between TCT, PRASA and Metrorail Western Cape	✓ Investment opportunities ✓ Blue Downs Rail Line ✓ Engagement in the modernisation programme ✓ Investment into the TMC in relation to CCTV, management and control of services, PTIs, etc. ✓ Transit Orientated Development ✓ Informal settlement programme ✓ Etc.
5.	A memorandum of agreement between TCT, Provincial Government and Golden Arrow Bus Services to give effect to TCT's Contracting Authority Function	✓ Focus on growing the public transport service for Cape Town ✓ Confirming new relationships ✓ Develop and confirm the methodology to give effect to the assignment of the Contracting Authority
6.	Finalised and approved Universal Access Policy	✓ After the participation process, ensure approval ✓ Rollout the survey of TCT facilities and infrastructure by persons with disabilities to determine problems and their User Access Priorities ✓ Commence the development of a Universal Access Bylaw

No.	Immediate Term Priorities	Comment / Focus
7.	Finalised and approved Parking Policy and a Parking Tender that has been issued for submissions so as to give effect to the new Policy	✓ Finalise public consultation and obtain approval for the City's Parking Policy. ✓ Redesign and issue the Parking Tender with the focus on principles of equity, sustainability and management of facilities in relation to land uses
8.	Finalised Integrated Public Transport Network (IPTN)	✓ Complete the IPTN ✓ Develop an implementation and management strategy for the IPTN tool that will be utilised in relation to the management of VOC contracts, operating licences, planning of future investment, etc. ✓ Relate the IPTN to the infrastructure management and maintenance strategy
9.	Finalise the business plan for TCT as a legacy project for the World Design Capital 2014	✓ Position TCT into the national and international space so as to facilitate the performance and investment related methodology. ✓ TCT marketing and communication strategy
10.	Commence the N2 Express MyCiTi service to the Metro South East	✓ Complete the Heads of Agreement with all parties ✓ Training and capacitation at three different levels: ○ Business and financial management ○ Scheduled public transport operations management ○ Driver training ✓ Construction of the infrastructure ✓ Bus delivery ✓ Operations of the service ✓ Development of relevant and sustainable operational entities
11.	Develop the Business Plan for the Road Safety Strategy for the City of Cape Town	✓ Costing of the objectives and proposed initiatives and determine the value-add ✓ Explore potential funding sources ✓ Build a rollout process into the business plan ✓ Commence with the initiatives that either have available funds or can be built into existing internal capacity

1. INTRODUCTION

1.1 OVERVIEW OF THE COMPREHENSIVE INTEGRATED TRANSPORT PLAN

In terms of section 36 (1) of the National Land Transport Act (No 5, 2009) (NLTA), all Planning Authorities must prepare and submit to the Provincial Member of the Executive Council (MEC) an Integrated Transport Plan, or "CITP", for their respective area for a five year period and must update the CITP as frequently as prescribed.

The Constitution of Transport for Cape Town (TCT) By-law, 2013, provides that TCT, under the Planning Authority functions shall prepare a CITP, for each five year period, and shall ensure that the CITP is aligned to the corresponding Integrated Development Plan (IDP) for the City.

One of the first tasks allocated to TCT, in terms of its Constitution By-law and as a Type 1 Planning Authority in terms of the NLTA, is to prepare a Comprehensive Integrated Transport Plan (CITP) for the planning horizon of 2013 to 2018.

TCT is mandated by the City to plan and implement integrated, inter-operable and intermodal transport in Cape Town as detailed below. TCT aims to use the new functions entrusted to it, to provide better transport in an innovative and sustainable manner for the benefit of the citizens of and visitors to the City of Cape Town.

This Integrated Transport Plan that has been developed in accordance with the requirements of the National Regulations for the preparation of Integrated Transport Plans published by the Minister of Transport in terms of the minimum content and form. The CITP has as its foundation objectives that have been formulated taking cognisance of the nine functions of TCT (see below) as well as the key actions that are required to achieve the objectives. The CITP has been formulated on the premise that the nine objectives have been aligned to the five pillars of the City and are long term statements of intent.

Although the CITP is only required to relate to the Municipality and in the case of Cape Town the functional area, TCT has taken its CITP to the next level by identifying its governance responsibilities and investment opportunities within the international context for the benefit of the citizens and visitors to Cape Town.

Over the next five years and beyond, TCT via the CITP aims to embark on working relationships with the education institutions so as to facilitate innovation in service delivery.

There are many facets to the transport industry from its non-motorised transport, from construction to public transport systems and from road to rail. The CITP addresses the different components in terms of the By-law Implementation Plan (Annexure "B").

1.2 METHODOLOGY

The methodology that was followed in the preparation of the CITP was guided by the objectives of TCT and the national Requirements and has been based on sound research of the status quo of the planning and provision of integrated transport services and facilities within the City of Cape Town.

From the outcome of this research key needs for the improvement and expansion of the transport network have been identified and appropriate measures and strategies to serve the current and future demand have been proposed.

1.3 COMMUNICATION AND CONSULTATION PROCESS

The development of the CITP has been informed by a number of communication and consultative processes including:

- Meetings to prepare technical inputs where all internal stakeholders have been invited
- Technical sessions where specific topics have been debated and discussed
- An intercept survey with over 2 400 participants that has provided input into travel preferences
- Consultations with formal Council structures and Committees
- Consultative sessions held during the 2012 October transport month
- A formal public participation process

The above processes have followed the City of Cape Town: Guidelines on Public Participation and the outcome has been documented in a public participation report that sets out the key issues and needs that were raised. These needs have informed the formulation process and were incorporated in the appropriate sections of the CITP.

1.4 CONTEXT

This CITP has been developed within the context of the following policy and strategic initiatives:

- The National Development Plan that sets out policies and strategies to achieve economic growth and social development targets in the Country
- The pillars on which the Cape Town Integrated Development Plan is founded
- The vision, perspectives and objectives of Transport for Cape Town

2. TRANSPORT VISION AND OBJECTIVES

2.1 TRANSPORT VISION AND OBJECTIVES

The City of Cape Town's vision is the Vision of One as set out in the following table.

Table 2-1: TCT Vision of One

	Perspective	Meaning for Cape Town
Vision of One	Plan	One plan for the provision of integrated and inter-operable transport system that has the support and approval of the majority of stakeholders.
	Network	One that provides seamless transport from origin to destination using a number of interconnected modes of transport.
	Management System	One uniform management system that plans, implements and maintains the integrated transport system.
	Contracting Authority	One Authority that provides a public transport service through the contracting of transport operators in an equitable and transparent manner.
	Ticket and Timetable	One integrated timetable and ticketing system for all public transport that provides for convenient and seamless travel within the transport system.
	Unified Enforcement System	One uniform law enforcement system that ensures the safety and security of all users of the transport system in a fair and transparent manner.
	Unified Structure	One unified institutional structure to oversee, plan, implement and maintain the integrated transport system
	Brand	One uniform brand for transport in Cape Town that is easily identifiable and is synonymous with a safe, convenient and cost effective transport system across all modes of transport.

In order to achieve its vision, TCT has established nine key objectives. These objectives are long term in the sense that they are not expected to change for many years. They are as follows:

Table 2-2: TCT Objectives

No.	COCT Objectives
1	An efficient and viable relationship between land use, supporting infrastructure and transport for the sustainable development of the City region
2	Integrated, intermodal, interoperable, responsive and car competitive public transport for the benefit of the community
3	Economically viable transport system by balancing service provision with demand and through transparent regulation
4	Services delivered in an accountable, investment oriented and performance driven manner ensuring quality and uniform standards.
5	A costed, viable and financially accountable transport management system and network through exploiting all potential sources of funding
6	Consolidated and improved the public transport law enforcement functions in the City so as to facilitate safety and security on the public transport network and related facilities for the benefit of all.
7	Comprehensive communication and stakeholder management under the banner of TCT so as to ensure responsible service delivery in partnership with all industry role players
8	A fully integrated, responsive and well maintained infrastructure network along with related facilities that is appropriately managed as the largest asset of the City.
9	Fully functional and user friendly systems on the intermodal network

2.2 ACHIEVEMENT OF THE VISION

As you proceed through this Comprehensive Integrated Transport Plan 2013 – 2018, the nine long term objectives determine how we move towards their achievement and ultimately the TCT vision of 1. The analysis in the Transport Register will determine the short, medium and long term targets and deliverables over the next five years.

The achievement of the vision will be driven through the following factors:

- The current state of the transport system and the desired end state that must be achieved through the provision of an integrated and inter-operable transport system
- National transport legislation (National Land Transport Act) and the Integrated Development Plan of the City which formalises and structures long term planning
- The mandate of the City in relation to the provision of resources and the functions with Transport for Cape Town
- The effective communication of all components of the transport system to the end user that communicates how the City intends to provide an improved transport system.
- The accountability of the City to the user to provide an efficient, integrated transport system

2.3 INFORMANTS TO THE TRANSPORT VISION

Table 2-3 highlights the most important strategic documents that inform the vision and objectives for the transport system in Cape Town. These informants are also used to define the needs and eventually the prioritisation of interventions.

Table 2-3: Overarching Policies and Development Strategies

Respective Overarching Strategy	Respective Elements
National Development Plan	**Policy and Planning Priorities** – Increase investment in public transport – Devolve transport management to local government – Provide incentives for public-transport use and Public-transport solutions
National Transport Master Plan	**Demographic Forecasts** – Densification and infill development should take place along public transport corridors, in order for people to reduce their driving time to work. **Energy and Transport** – Create an energy awareness programme. Promote fuel efficiency measures. – Promote non-motorized transportation. – Plan for new long-term transportation infrastructure
Provincial Land Transport Framework	**An efficient, accessible and integrated multimodal public transport system** – Fully implement a universally accessible and multimodal IRT phase 1a by 2014. **NMT as pivotal part of transport planning** – NMT plans will be developed and implemented for each municipality **A sustainable transport system** – A 13% modal shift from private to public transport into Cape Town's CBD by 2014 – A Public Transport Integration Plan for the Cape Town Functional Region **NLTA migration to the City** – A joint plan must be developed by the City and DTPW that will set out how the various functions will be devolved – as set out in the NLTA. – Preparation of Case to National Treasury (Business Plan for Integrated Public Transport Plan) – Management vehicle for the Integrated Public Transport Plan, funding models, contract agreements – Pursue the integration of road and rail based public transport and the development of a Public Transport – Provide user-friendly information, integrated timetables, public transport website and other communication tools

Respective Overarching Strategy	Respective Elements
One Cape 2040	**'hard infrastructure' must include :** – Urban public transport systems that ensure improved access to all while mitigating the general risk of accelerated oil prices into the future – Development of the ports and freight routes **Soft Infrastructure must include:** – Funding infrastructure required to support enterprise growth and innovation at micro, small, medium and large scales **Spatial framework** – High density compact environments are the most sustainable urban form
City of Cape Town IDP 2012-2017	**Pillar 1 - Opportunity City** **Pillar 2 - Safe City** **Pillar 3 - Caring City** **Pillar 4 - Inclusive City** **Pillar 5 - Well run City**
Cape Town Spatial Development Framework	**Notion of an Primary Accessibility Grid - At a metropolitan scale comprising :** • Activity routes • Development routes – (the primary accessibility grid is supported by a system of mobility links – connectors, urban freeways and the rail network) – Objective to encourage land use intensification on corridors and routes, in order to generate the thresholds required to support public transport – Four Corridors identified: • Western Corridor – (*Main Road – Simonstown to Cape Town and north to along West Coast*) • Southern corridor – (structural linkage between Claremont / Wynberg and Metro SE and Strand / Somerset West) • Eastern corridor – (linkage from Mitchells Plain / Khayelitsha to Bellville) • Urban Core Corridor – (Cape Town CBD along Voortrekker Road to Bellville) – Nodes are located within the accessibility grid and are differentiated in terms of metropolitan, sub metropolitan, district, local and neighbourhood nodes
Cape Town Densification Policy	**Objectives - include initiatives to support the development of a viable public transport system and improve levels of access** – Higher levels of densification should be encouraged at specific locations with good public transport accessibility, at concentrations of employment, commercial development and/or social amenities and in areas of high

Respective Overarching Strategy	Respective Elements
	amenity. The City will encourage densification in priority zones- include activity routes; activity streets; around rail and IRT stations.
City of Cape Town Social Development Strategy	**Maximise income generating opportunities for those who are excluded or at risk of exclusion** • Create job opportunities through the Extended Public Works Program **Support the most vulnerable through enhancing access to infrastructure and social services** • Focus on the needs of women and vulnerable groups • Continue to expand the HIV/AIDS and TB programs **Promote and foster social inclusion** • Address spatial segregation through transport and planning • Get people to jobs- making it easier and cheaper to commute through an effective and efficient transport system and get jobs to the people through when renewal and upgrading
City of Cape Town Economic Growth Strategy	**Accelerate and deepen regulatory modernisation program:** Accelerate decision-making processes for planning and building approvals Better coordination between economic development, transport and land use priorities **Infrastructure for Growth:** Transport Infrastructure Develop a coordinated approach to Cape Town's International transport hubs Expand public transport and consolidate integration process Expand BRT network and integrate into a seamless public transport system Utilise the mandate as per the NLTA to implement a fully "Vision of 1" public transport network **Broaden job opportunities via the Expanded Public Works Program** **Investigate options for energy diversification and promote energy efficiency**

2.4 IMPORTANT TRANSPORT STAKEHOLDERS

Transport for Cape Town is the custodian and authority responsible for the Comprehensive Integrated Transport Plan for Cape Town. However, a range of stakeholders are affected by the plan, or influence the delivery of the plan through their actions and interventions. Table 2-4 lists the key stakeholder groupings, and highlights specific examples, that are engaged to formulate and implement the various aspects of the CITP.

Table 2-4: Stakeholder Groupings

	Stakeholder Grouping	Specific examples
1	Community in Cape Town	Residents and visitors
2	Provincial Government	Department of Transport & Public Works
3	National Government	Department of Transport
4	State-owned Enterprises	PRASA, TRANSNET, SANRAL
5	Transport Stakeholders	Minibus taxi industry, Bus operators, Metered taxi industry, Freight industry
6	Business	Developers, Large employers, Cape Chamber of Commerce
7	International Investment Community	
8	Education Institutions	Cape Higher Education Institutions (CHEC)
9	Transport Industry	Non-motorised transport, Disability sector
10	Internal Stakeholders	Spatial Planning, Finance, Law enforcement
11	Functional Area	Cape Winelands District Municipality, Saldanha Bay Municipality

3. TRANSPORT REGISTER

3.1 PURPOSE OF THE TRANSPORT REGISTER

The Transport Register is a snapshot of the *status quo* of transport in Cape Town in the sense that it reflects the general situation and condition of the system at the time of preparing the CITP, as well as elaborating on the historical trends.

The Guideline for the reparation of a CITP (DoT, 2009) proposes that various data be collected that relates to the CITP. The Transport Register has, as far as possible, followed the guidelines as detailed in the following sub sections for the planning of transport operations and infrastructure

The above topics have been addressed as far as possible given the availability of data at the time of writing this version. For the purposes of this document the above aspects have generally been described under the following sections:

- Section 3.2: Overview of the 2006 – 2011 CITP
- Section 3.3: Transport Fact Sheet
- Section 3.4: Demographics and Socio-Economic Overview
- Section 3.5: Demand and Supply Overview
- Section 3.6: Demand and Supply Detailed Analysis
- Section 3.7: Overview of other Public Transport services
- Section 3.8: Road network management
- Section 3.9: Freight management
- Section 3.10: Costing and Financial Management system
- Section 3.11: Organisational and Institutional overview

The Transport Department is currently in the process of collecting new data on all aspects of the supply and revealed demand for transport through a structured data collection exercise. The current IPTN project includes a household survey of about 25 000 households, through which potential latent and new demand patterns could be estimated. Some of the data being collected by the Transport Department, but also by other government entities, is not available yet. This includes:

- On-board bus surveys – expected late 2013;
- IPTN modelling output for the current situation – expected early 2014;
- Taxi routes;
- Traffic counts

3.2 OVERVIEW OF THE 2006 - 2011 CITP

The City of Cape Town completed an initial Comprehensive Integrated Transport Plan 2006-2011, with a subsequent update thereof in 2009 and a technical update in 2011. All these plans and respective updates were statutorily approved by the City of Cape Town and the Member of the Executive Committee (MEC) for Transport and Public Works of the Provincial Government of the Western Cape. The validity period for this CITP has been extended under approval of the MEC until 2013. Table 3-1 includes the major deliverables within the Cape Town Transport systems under the validity period of the 2006 - 2011 CITP.

Table 3-1: Major deliverables within the Cape Town Transport systems under the validity period of the 2006 - 2011 CITP.

Proposed Project / Programme Interventions in 2006 – 2011 CITP	Achievements as at end 2012/2013 Financial Year	Not Achieved as at end 2012/2013 Financial Year
City of Cape Town IRT	- 7.8 million person trip journeys* - 2 business plans - Atlantis IRT Bus depot - Atlantis IRT trunk station and roads - Atlantis non-motorized transport facilities - Stables IRT bus depot, Potsdam Road - Inner City IRT bus depot - Blaauwberg Road IRT bus route and station sub-structures	- 12 year VOC Contracts for Phase 1A
Delivery in terms of the NMT / Bicycle Master Plan	- 435 km bicycle paths built - 1 “Open Streets” events held - Skateboarding in Seapoint - Cycling on Seapoint Promenade	-
Major Road Construction	- Koeberg Interchange - N1 upgrades - N2 Hospital Bend Upgrade - Granger Bay Boulevard - M5 upgrade - R300 upgrade - Strandfontein Road Phase 2 dualling: New Ottery Road to Fifth Avenue, Grassy Park - Main Road Phase 2 rehabilitation: St James to Kalk Bay (including services) - Van Riebeeck Road rehabilitation: Stellenbosch Arterial to Baden Powell Drive, Eerste River/Kuils River - Heideveld Phase 1D Reconstruction of concrete roads - Gugulethu Phase 4B concrete roads upgrade	- Kalk Bay Main Road
Travel Demand Management	- Pilot Travel SMART project - Lentegeur Station precinct upgrade - Mitchells Plain CBD public transport and precinct upgrade - Delft/Belhar Phase 2 non-motorized transport facilities	-
Rail Network Extension	- 4km of rail extension of Khayelitsha Rail line - 3 new rail stations	-
Traffic Network Operations	- Construction of Transport	

Proposed Project / Programme Interventions in 2006 – 2011 CITP	Achievements as at end 2012/2013 Financial Year	Not Achieved as at end 2012/2013 Financial Year
	Management Centre (TMC) - Operation of Freeway Management System (FMS)	
Strategic benefits	- Created a statutory and technical framework to deliver on integrated and multi-sectoral programs like the 2010 FIFA World Cup and Integrated Rapid Transit program, based on the principle of sustainable transport - Facilitated strategic partnerships with other transport agencies - Consolidated a transport technical framework and set objectives for Transport for Cape Town - Elevated corporate institutional awareness within the context of the IDP and created general public awareness of the plan of the City - Strategically leveraged and influenced corporate City budgetary processes and other agency funding - Secured multi billion rand capital funds from external sources for the City of Cape Town and for the benefit of its citizens.	

*Total since launch in May 2010 to July 2013

3.2.1 Lessons learnt from the previous Integrated Transport Plan

- Set the technical and institutional basis and to some extent secured external transport agency alignment on programs and strategies
- Highlighted capacity and systems constraints, to implement comprehensive infrastructure programs and to implement strategies
- Highlighted limited capacity in business processes and tools, marketing, change management strategies and plans, to deliver evidence on overall objectives;
- National guidelines and regulations were processes were evolving in parallel, while the respective plans were being developed

3.3 CAPE TOWN FACT SHEET

Physical Characteristics

Statistic	Total
Metropolitan area (km^2)	2 455
Built up area (ha)	70 000
Resident population (2011 Census)	3 740 026
Average household size (persons per household)	3.5
Population density (average dwelling units per ha)	15.3

Transportation network

Statistic		Total
Total length of roads in Cape Town (2013)		9 836 km
Length of Class 1,2 & 3 roads		1 804 km
Length of Class 4 & 5 roads (2013)		8 032 km
Condition of Class 4& 5 roads	2008	2013
% in very good condition	62%	55.4%
% in good condition	26%	27.5%
% in fair condition	5%	6.9%
% in poor condition	4%	8%
% in very poor condition	3%	2.1%
Total length of Passenger Rail network		914 km
Total length of dedicated BMT lanes		25 km
Total length of dedicated BRT median busway (Bi-directional)		20.6 km

Approximate Total Daily Passengers Per Mode (2012)

Mode	Passenger / day
Private car	1 338 450
Rail	635 000
Contracted buses	240 000
BRT	22 000
Minibus-taxis	320 000
TOTAL	2 555 450

Cape Town Vehicle Fleets

Statistic		Total
Vehicle registrations (as at end- September 2013)		
Private cars		798 099
Trucks (all classes)		262 819
Motorcycles		55 925
Minibuses		24 389
Buses (>12 passengers)		4 064
Other		15 251
Vehicle ownership rate (cars / 1000 population)	2009	2013
	278	306
Public Transport Fleet (as at June 2013)		
Trains (coaches)		91 (900)
Contracted buses		1 134
BRT – 18m		8
BRT – 12m		34
BRT – 9m		211
Minibus-taxis		7 576

Tourism-related Passenger Operations (for the entire year, 2011)

Statistic	Total
Airport	8 225 422
Port	18 000

Average Yearly Road-based Accidents and Fatalities (2006 to 2011)

Statistic	Total
Average yearly accidents	81 670
Average % fatalities	0.86%

Intersections

Statistic	Total
Signalised intersections	1 050
Signalised pedestrian crossings	355
% of signals controlled by SCOOT	54%

Parking

Statistic	Total
On-street (unmanaged) vehicle parking spaces	1 400 000
Metro-wide priced parking bays	5 040
Bays at Park and Ride stations	4 189

Modal Split (2012)

Overall Statistics	Private : Public: NMT
To and from the CBD (All day, person trips)	61% : 36% :3%
Metropolitan-wide (All day)	66% : 40% : 4%

Estimated Average Daily Passenger Trip Distance Per Mode (2008)

Mode	km/passenger
Private car	17.5
Rail	22.8
BRT	16.7

Enforcement Statistics (for whole year, 2011)

Statistic	Total
Drug-related arrests	1 383
Drug-related operations	885
Section 13 roadblocks	99
Traffic fines	154 323
DWI arrest	2 298
By-law enforcement	7 775

Financial information for 2013/14

Statistic	Total
Total Capital budget	± R 1.4 bn
Total Operating budget	± R 1.9 bn
Total subsidies for Public Transport services	± R 2.2 bn

Transport Information Centre

Statistic	Total
Total calls per month (2012/13)	161 814
Average calls per day	5 320
Answering rate	5 seconds

3.4 DEMOGRAPHICS AND SOCIO-ECONOMIC OVERVIEW

3.4.1 Population and Household Growth

Cape Town is characterised by a growing population and an even faster growing number of households, with the growth being the highest among the poorer communities. As will be illustrated later in this section, these communities are mostly concentrated in the areas of the city with high density and in areas furthest removed from centres of economic activity and employment. Unless otherwise stated, all data in this section was compiled by the Strategic Development Information and GIS Department of the City of Cape Town, using 2011 Census and 2011 Quarterly Labour Force Survey data from Statistics South Africa (CCT, 2011).

In 2011 the population of Cape Town was estimated to be 3.74 million and is projected to grow to 4.3 million by 2031. As indicated in Table 3-2, between the years of 2001–2011, the city's population size has increased by 29.3% but the number of households has increased by 37.5% because the average household size has declined from 3.72 to 3.50 persons per household. This trend is seen internationally and amongst all racial groups, which, in the South African context, exhibits a strong correlation with household income, and therefore the trip making characteristics of the household..

Table 3-2: Population growth and Household size in Cape Town (2001- 2011)

Cape Town	**2001**	**2011**	**Change 2001 to 2011**		
			Number	**%**	**% Per annum**
Population	2 892 243	3 740 025	847 782	29.3%	2.4%
Households	777 389	1 068 572	291 183	37.5%	2.9%
Average Household Size	3.72	3.50			

Table 3-3: Changes in number of households per population group (1996 – 2011)

Population Group	Cape Town								
	1996		2001		1996-2001 % change	2011		2001-2011 % change	1996-2011 % change
	No. of HH	%	No. of HH	%		No. of HH	%		
Black	168 000	25.7	251 125	32.3	49.5	444 781	41.6	77.1	164.8
Coloured	259 982	39.8	310 465	39.9	19.4	358 629	33.6	15.5	37.9
Asian	8 742	1.3	10 065	1.3	15.1	14 267	1.3	41.7	63.2
White	195 011	29.9	205 734	26.5	5.5	232 826	21.8	13.2	19.4
Other	21 350	3.3				18 069	1.7		-15.4
Total	**653 085**	**100.0**	**777 389**	**100.0**	**19.0**	**1 068 572**	**100.0**	**37.5**	**63.6**

Table 3-3 summarises the demographic profile of Cape Town in terms of age, education, ethnicity, mode of transport and household income, in comparison to the greater Western Cape Province and South Africa. The Western Cape Province and Cape Town have lower unemployment rates than other parts of South Africa, with 21.6% and 23.9% of the working population being unemployed, compared to 29.8% nationally (Census 2011).

Table 3-3: Demographic profile of the Cape Town compared to the Western Cape Province and the greater South Africa (Source: Census 2011)

Salient Demographic Features		City of Cape Town	Western Cape Province	South Africa
			% for Province	% for South Africa
Total Population (number)		3.74m	5.82m	51.8m
Proportion of Population			64.2%	7.2%
Population group	African	39%	33%	79%
	Coloured	42%	49%	9%
	Asian	1%	1%	2%
	White	16%	16%	9%
	Total	100%	100%	100%

Salient Demographic Features		City of Cape Town	Western Cape Province	South Africa
			% for Province	% for South Africa
Age	0-4	10%	10%	11%
	5-14	15%	15%	18%
	15-24	18%	18%	20%
	25-64	51%	51%	45%
	65+	6%	6%	5%
Highest education	No schooling	2%	3%	9%
	Some Primary	8%	11%	12%
	Complete Primary	5%	6%	5%
	Some Secondary	39%	38%	34%
	Grade 12	30%	28%	28%
	Higher	16%	14%	12%
	Unemployed	23.9%	21.6%	29.8%
Average Household Income			R143 461	R103 195
Gender	Male:female (Ratio)	49:51		48:52

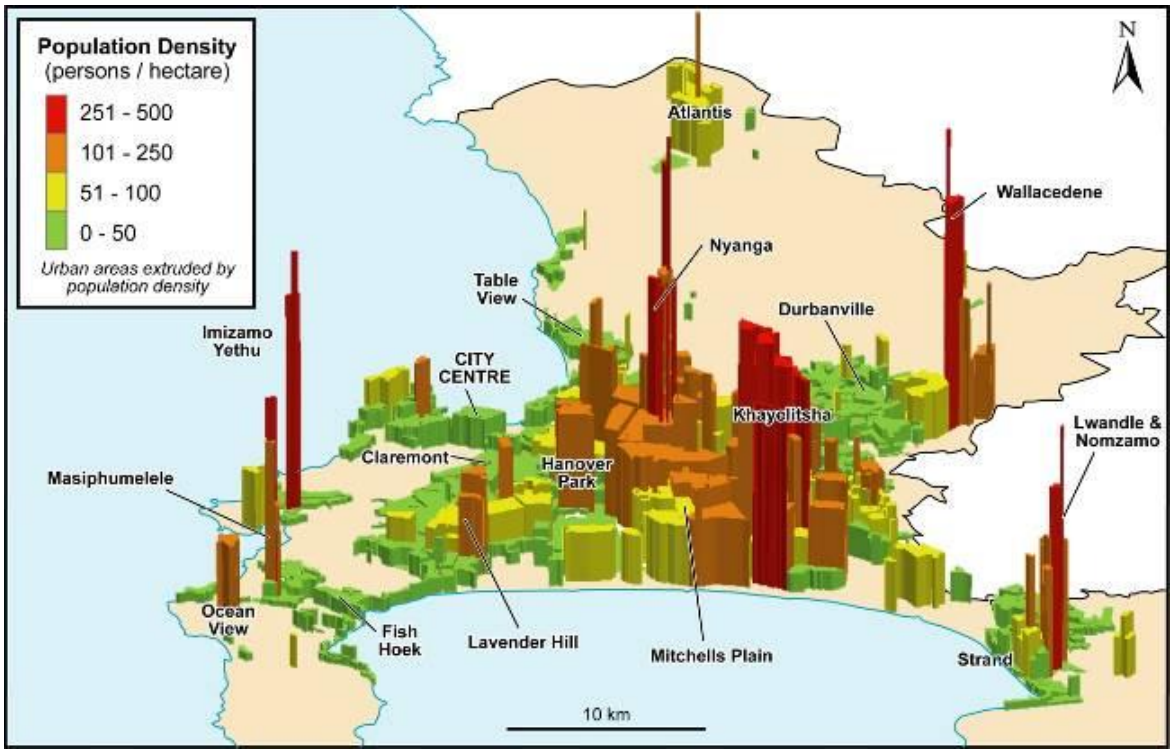
3.4.2 Household characteristics

The 2012 SDF indicates that more than one third of the City's population was concentrated in the metropolitan south east (see also Figure 3-1). The metropolitan south east is the least economically developed part of the City and is where most of the City's poor live. Household income in Cape Town is still divided along racial lines, so that the majority of urban poor are in the Black African and Coloured communities. Another characteristic of Cape Town is that residential densities are generally inversely proportional with household income in an area, the implication being that population densities across the city give a reliable indication of income distribution. The few exceptions include mid to high density residential areas like Sea Point, and the beach properties of Table View and Strand.

In 2011, 46.4% of adults older than 20 years in Cape Town had a Grade 12 or higher level of education with 1.8% having had no formal education. Of the population 15 years and older 1.3% were totally illiterate and 7.2% were functionally illiterate.

The number of households living in informal dwellings has increased significantly and was estimated to be 291,826 in 2010. The 2011 census revealed that an estimated 78.4% of households were living in formal dwellings, 7.0% were living in informal dwellings in yards and 13.5% were living in informal dwellings in settlements.

Figure 3-1: Cape Town population densities (Source: Turok and Sinclair-Smith, 2009)



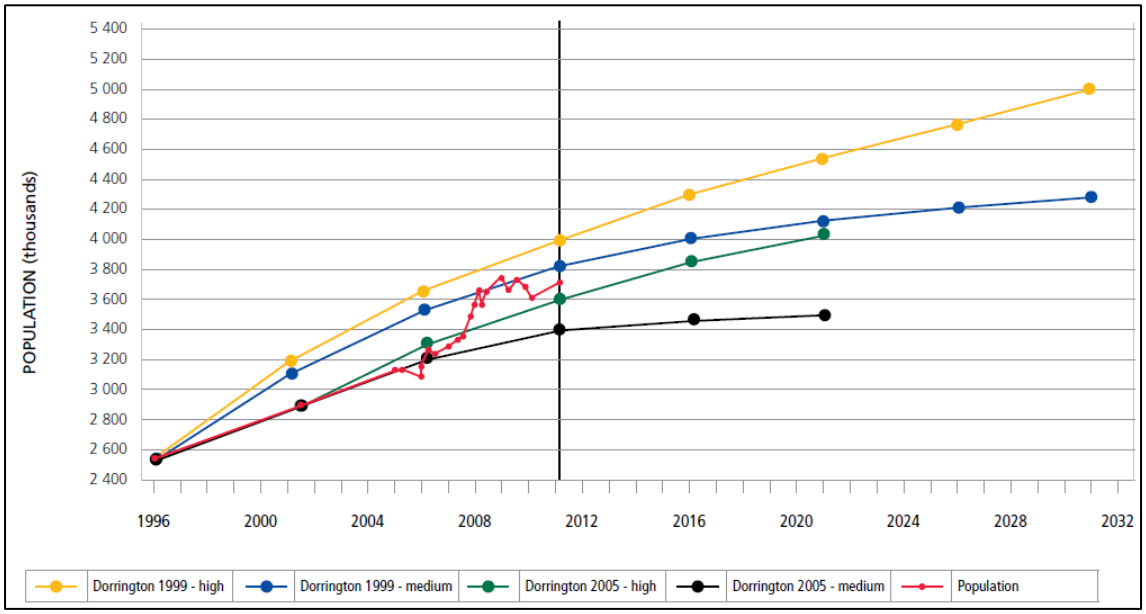
In 2009, 55.1% of all households in Cape Town had a monthly income under R7000 with 34.6% below the household poverty level of R3500 per month. The highest percentage of Black African headed households are living in poverty with 52.2% of households having a monthly income under R3500. For Coloured households 29.7% have a monthly household income under R3500.

The unemployment rate for Cape Town has increased from 15.1% in 2006 to 25.8% in 2010 with that for Black Africans having increase from 25.2% to 37.3% and that for Coloureds from 15.3% to 24.5%. The White unemployment rate increased from 3.0% to 6.6% over the same period.

3.4.3 Population growth forecast

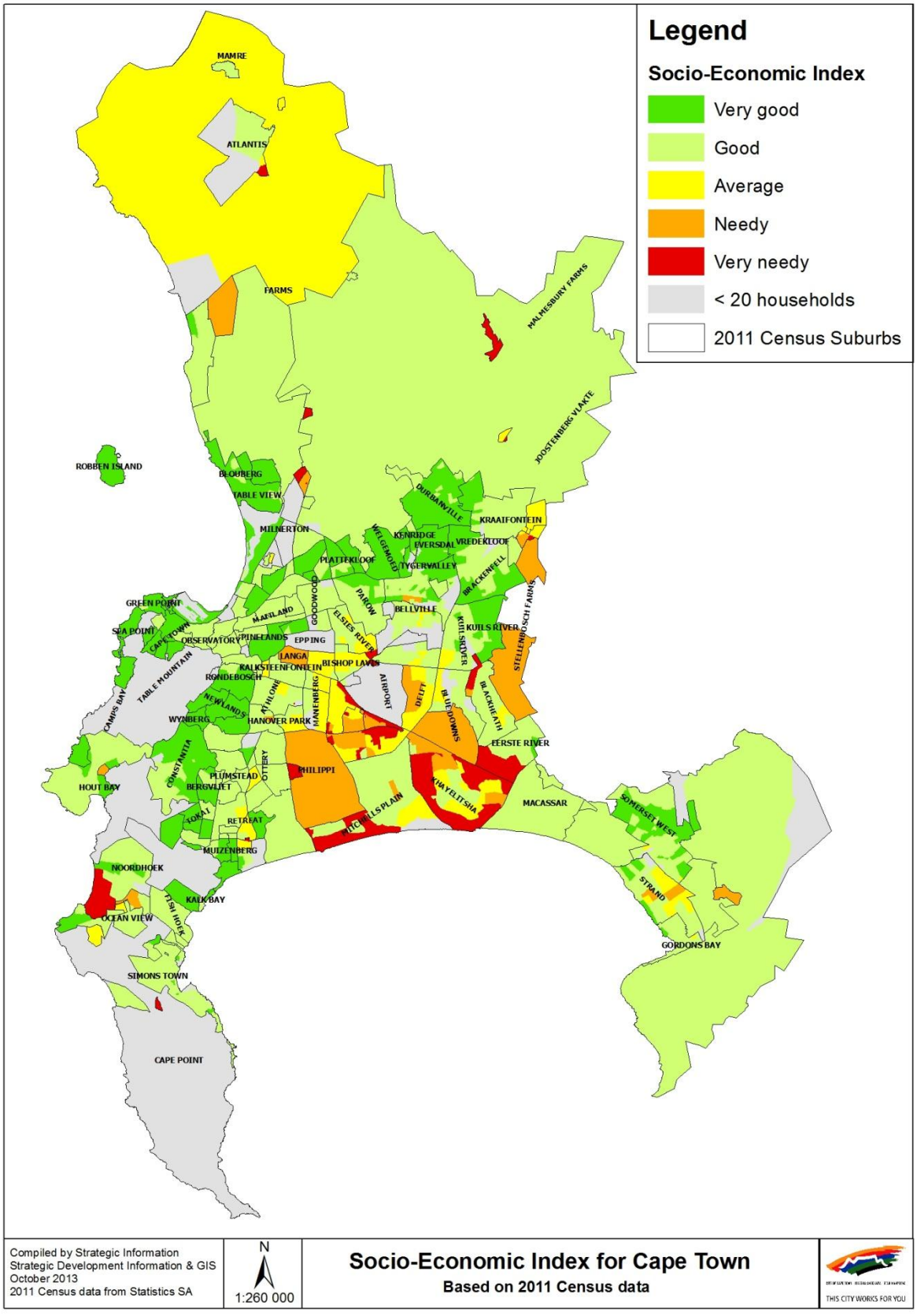
The Dorrington reports contain the most authoritative population projections for the City. The projections are continually updated as new information becomes available. The results of the 2011 census showed that the population of the City has grown slightly less than the medium growth projections of the Dorrington (1999) report, but slightly more than the high growth projections of the Dorrington (2005) report (see Figure 3-2).

Figure 3-2: 2011 Census results compared to the low, medium and high case population projections of the Dorrington (1999) report (Source: CoCT, 2011a)



Many areas of Cape Town are characterised by a relatively low population density – the average being around 18 du/ha. With few exceptions, the areas of highest density are those consisting of informal settlements and areas with low cost housing with informal dwellings in their yards (see Figure 3-1 and Figure 3-3). In general, it is the high density areas that have the highest levels of poverty and therefore the greatest need for reliable and accessible public forms of transport. A notable example of a higher income high density and mixed-use area is Sea Point.

Figure 3-3: 2011 Socio-economic index for Cape Town (Source: Strategic Development Information and GIS, 2013)



Problem Statement

- The number of trips generated in the City is a function of the number of households. Transport planning must therefore accommodate for a growth rate higher than that of the population.
- Traditionally planning assumed a proportional growth in all modes. However, this plan must consider the total person trips and determine an appropriate and desirable modal split to meet the demand.
- A rapidly growing population is typically seen as a threat to the ability of the City to provide quality services, as it places strain on the City's resources. However, it could also hold an opportunity if the growth is accompanied by gains in skilled people.
- Cape Town has a higher proportion of economically active population (46%) than the greater South Africa (37%). While still facing the threat of large unemployment, the threat is smaller than in most other South African cities.
- At 34% the proportion of the population using NMT as the main mode of transport is significantly lower than the 59% in the greater South Africa. While this probably reflects the ability of more people to pay for transport, and that the transport system is more accessible, it does not detract from the fact that 47% of the local population lives at or below an income of R3200 (Source: StatsSA 2011 census), are reliant on a quality public transport system for active participation in what the City offers and transport cost is a major burden on household finances
- The highest residential densities still persist in the Metro South East, Atlantis and Wallacedene. These are also the poorest communities with arguably the worst access to public transport, especially quality services.
- A monthly household income of R7 000 is generally regarded as the point when a household could afford a car (and that households purchase a car at the earliest possible time to improve their ability to obtain a better job or retain their current one). The City therefore needs to ensure that existing and new phases of public transport are designed to discourage this modal shift and also to benefit the majority of the population.
- Non-social residential development continues to be driven by the availability of land to accommodate the private car, and not by the availability of transport. This means that the trend of sprawl, that gained momentum over the past 4 or 5 decades with the rising popularity of the private car, continues unabated despite policy and legislative changes that aims to reverse this trend.
- It is believed that the low levels of service of the public transport system creates a significant barrier to commercial development around transit, since the market for choice land uses also choose to continue favouring car-based development in the absence of competitive alternative transport.
- Demand for transport will grow significantly during the life of this plan. Much of the increased demand could be met through better utilisation of existing services if land use planning is effective at discouraging sprawl. If current land use trends continue, additional transport capacity will be required involving substantial amounts of new rolling stock and infrastructure.
- The City does not have a model to estimate latent demand for transport services at present, and should investigate the impact from this to inform future demand.

3.5 DEMAND AND SUPPLY OVERVIEW

3.5.1 Modal Split

3.5.1.1 Cape Town CBD

The number of jobs in the CBD of Cape Town is estimated at about 153 000 at present. Historic cordon counts for the CBD provide details of both the total number of vehicles and their occupancy entering and leaving the area. A summary of these counts, reflecting the total daily inbound passenger trips, is shown in Table 3-4.

Table 3-4: Historic daily person trips per mode entering the CBD

Year	Source	LV	Bus	Taxi		Rail	NMT	TOTAL
				Metered	Minibus			
2001	CoCT[1]	257 370	14 716	1 048	39 972	71 256	-	384 362
2003		268 288	15 382	2 033	45 537	68 783	-	400 213
2007		244 560	21 004	1 943	54 238	62 884	-	384 629
2011	TRS[2]	210 827	24 003	2 732	34 757	64 983	8 381	355 051
2012	TRS	227 436	39585*	2 532	49930	74001	10057	403541

Notes:
1. 2011's Transportation Reporting System (TRS) counts were captured in more detail than those previously, and included additional groupings for NMT and heavy vehicles. Those numbers have been separated above to accurately compare annual figures across the other modes.
2. The 2011/12 bus total includes GABS, MyCiti and private buses.
3. The *Total* column reflects all persons captured in the surveys.

The data in Table 3-4 indicates that the number of trips into the CBD reduced by about 8% from 2007 to 2011. The drop in Car and Minibus Taxi passenger numbers is significant and appears counter intuitive. The daily inbound modal split described here is summarised in Table 3-5.

Table 3-5: Daily modal split for passenger trips (excluding NMT and cycling) entering the CBD

Year	Private	:	Public
2001	67%	:	33%
2003	67%	:	33%
2007	64%	:	36%
2011	59%	:	36%
2012	58%	:	42%

[1] Streamlined cordon counts, located at Data_for_IPTN_LUM_2012_contract\TrafficCountsDatabases

[2] TRS, 2011 Cycle 1, located at http://trslive.aspdemo.co.za/Account/LogOn?ReturnUrl=%2f

While this information indicates that the modal split into the CBD is moving in the desired direction, the data does not clarify the possible causes, or whether this trend is likely to be sustained.

A stated objective of the PLTF is to achieve a modal shift from private to public transport into Cape Town's CBD by 2014, so that the relationship of public : private transport is 60:40. However, this objective was not supported by the action plan that would deliver the public transport capacity required to achieve such a shift, assuming the number of trips into the CBD will not decrease dramatically. It has been acknowledged that this target will not be reached, and that a more realistic target will be set during the review of the PLTF in 2014.

3.5.1.2 Other economic areas

The number of jobs in the Metropolitan area are estimated at 1 172 691, including 153 346 jobs in the CBD (see spread across the metropolitan area in Figure 3-4).

Figure 3-4: Major economic areas across the metropolitan area

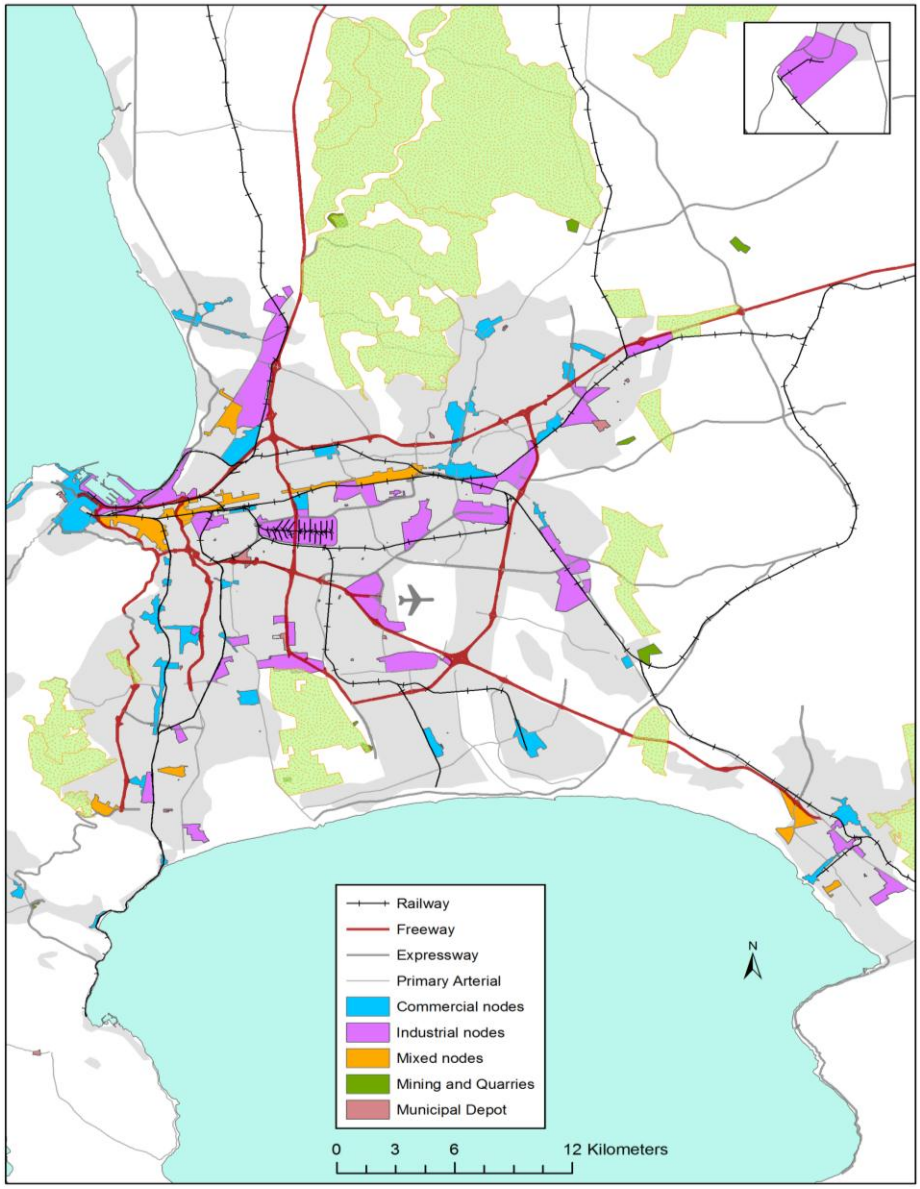


Table 3-6 shows a summary of the cordon transport surveys[3] conducted at Cape Town's major economic areas in 2012. Note that rail utilisation in some areas could be under-recorded, as areas such as Epping and Montague Gardens do not have a single adjacent station, therefore, passenger numbers have been estimated using the nearest stations. Clearly, detailed travel surveys in these locations would provide more accurate details, however, it is unlikely results from such surveys would influence the order of magnitude by much or resulting strategies.

Table 3-6: Whole day passenger trips surveyed across the different economic areas across the City (Source: TRS, 2013)

CBD	Direction	BUS			Cyclists	HV's	LV's	TAXI		Pedestrian	Rail	TOTAL
		GABS	MyCiTi	Private				Metered	Minibus			
Bellville	Inbound	7 631	0	866	236	7 467	106 627	264	34 452	9 058	35 572	**202 173**
	Outbound	23 873	0	1 588	503	8 761	121 819	248	32 178	11 756	33 930	**234 656**
Cape Town	Inbound	28 188	2 132	9 265	460	9 592	217 844	2 532	49 930	9 597	65159	**394 699**
	Outbound	20 074	2 936	8 575	400	9 616	169 744	2 071	42 086	9 529	57591	**322 622**
Claremont	Inbound	23 649	0	647	283	2 592	91 004	228	12 101	3 124	4 475	**138 103**
	Outbound	5 758	0	667	278	3 806	78 510	404	11 114	3 314	4 688	**108 539**
Epping	Inbound	2 654	0	719	319	17 959	62 254	44	4 547	4 142	43 013	**135 651**
	Outbound	3 792	0	777	307	12 704	63 131	14	4 187	3 911	34 350	**123 173**
Killarney Gardens	Inbound	681	0	0	32	1 671	8 406	2	1332	1 391	0	**13 515**
	Outbound	1007	0	0	22	2 050	8 738	0	249	1 620	0	**13 686**
Montague Gardens	Inbound	13 118	0	563	132	14 031	105 182	70	14 686	2 990	2 517	**153 289**
	Outbound	9 052	0	1359	183	8 211	67 958	15	6 236	3 518	2 047	**98 579**
Wynberg	Inbound	5 884	0	588	483	4 047	62 519	146	25 750	8 123	7 700	**115 240**
	Outbound	6 654	0	1135	287	3 661	68 546	117	15 877	5 376	9 298	**110 951**
TOTAL		**152 015**	**5 068**	**26 749**	**3 925**	**106 168**	**1 232 282**	**6 155**	**254 725**	**77 449**	**300 340**	**2 164 876**

The combined passenger numbers on buses, minibus-taxis and the BRT across the metropolitan area are 574 017 per day. According to the above table the seven surveyed economic areas account for roughly 382 972, or 67%, of the daily passenger trips undertaken by minibus-taxis and buses across the metropolitan area.

The types of economic activities differ across the various economic areas. Bellville, Cape Town, Claremont and Wynberg generally consist of business activities, while Epping, Killarney Gardens and Montague Gardens contain mostly industrial activities. The vehicular modal split for the economic zones, separated according to business and industrial activities, are shown in Table 3-7 below. For the purposes of the calculation NMT usage has been excluded and metered taxis have been included.

[3] TRS, 2011 Cycle 1, located at http://trslive.aspdemo.co.za/Account/LogOn?ReturnUrl=%2f

Table 3-7: Whole day vehicular modal split for the different economic areas across the City (Source: TRS, 2013)

Economic activity	Private	:	Public
Business	63%	:	37%
Industrial	72%	:	28%
All zones combined	66%	:	34%

The data indicates that other the modal split to other business nodes are similar to that of the CBD, while industrial areas typically have lower public transport usage.

3.5.1.3 Entire Metropolitan area

The 2010 EMME Transport Model can be used to indicate mode usage in different transport zones across the City. Table 3-8 provides a summary of the modal split for twenty zones with the highest number of trips undertaken during the morning peak from the input to the model. The table confirms significant differences in the trip making characteristics among the many communities in the City, such as the use of public transport which is as high as 57% in Khayelitsha, and as low as 2% in Durbanville. An analysis of mode choice and household income has not been performed, but is required to establish strategies that will deal with the transport needs and objectives for the different communities.

The table will be updated with the results of the 2013 Household Surveys when it becomes available in early 2014. The model will be used to develop transport strategies to address the needs of the communities and within the City's vision.

Table 3-8: Modal split per area for the AM peak period and whole day

Rank	Zone	AM peak period					Whole day		
		Private	:	Public	:	NMT	Private	:	Public
1	Khayelitsha	9%	:	57%	:	34%	19%	:	81%
2	Mitchells Plain	24%	:	41%	:	35%	47%	:	53%
3	Crossroads	10%	:	51%	:	39%	23%	:	77%
4	Blue Downs	26%	:	42%	:	32%	48%	:	52%
5	Elsies River	26%	:	33%	:	41%	54%	:	46%
6	Paarl	38%	:	25%	:	37%	69%	:	31%
7	Somerset West	53%	:	16%	:	31%	83%	:	17%
8	Brackenfell	38%	:	28%	:	34%	67%	:	33%
9	Airport	24%	:	39%	:	37%	49%	:	51%
10	Bergvliet	46%	:	28%	:	26%	71%	:	29%
11	Grassy Park	51%	:	26%	:	24%	75%	:	25%
12	Parow	54%	:	18%	:	27%	82%	:	18%
13	Epping	13%	:	46%	:	41%	30%	:	70%

Rank	Zone	AM peak period					Whole day		
		Private	:	Public	:	NMT	Private	:	Public
14	Athlone	37%	:	29%	:	34%	66%	:	34%
15	Durbanville	84%	:	2%	:	14%	98%	:	2%
16	Atlantis	21%	:	34%	:	44%	48%	:	52%
17	Manenberg	28%	:	35%	:	38%	54%	:	46%
18	Fish Hoek	54%	:	20%	:	26%	80%	:	20%
19	Bellville	60%	:	13%	:	27%	88%	:	12%
20	Claremont	68%	:	13%	:	18%	88%	:	12%
TOTAL % FOR METRO		**38%**	**:**	**31%**	**:**	**31%**	**65%**	**:**	**35%**

3.5.2 Transportation Modelling

The City has a well-developed macroscopic transport simulation software package (EMME/3) which is used to model the effect of changes in the transport network and land use patterns. The model has been successfully calibrated against current traffic volumes and is used as a conventional four-step travel demand model, which is particularly useful for strategic investigations of future land use scenarios and transport proposals.

This model was recently used for the Cape Town Growth Options Bulk Infrastructure Study4, and subsequently refined and updated. In its present form, the EMME/3 Model focuses mainly on morning peak period commuter demand, covering the whole of the Cape Metropolitan Area, including Atlantis, Paarl/Wellington, Franschhoek, Stellenbosch and the Helderberg area. It currently consists of 1 376 transport zones and more than 17 000 one-directional network links, representing all major metropolitan transport infrastructure components.

The latest update of the model, as part of the IPTN, will be calibrated using the 2011 census information and 2013 metropolitan-wide household interview data as well as rail, bus and taxi passenger counts.

Many other transportation analysis tools are widely used throughout the City of Cape Town. These include traffic signal optimisation and intersection capacity analysis software and microscopic simulation models. The application of these tools and models are generally outsourced by the City to assess and evaluate individual projects.

3.5.3 2013 Household Travel Survey

A new household survey is required and is being planned to ensure that the essential data collected for transport planning is collected according to the technical transport planning guideline of the National Department of Transport. Particular attention is being given to the data required for the purpose of the IPTN planning and associated transport demand model, as well as user

[4] AECOM SA (Pty) Ltd., Cape Town Growth Options Bulk Infrastructure Review, 2012.

(passenger) attitudes and perceptions with regard to the level of service and other aspects of the different modes of transport. In essence, the data will support multimodal transport analysis and modelling with a key deliverable to determine mode choice of individuals and households.

Previous household surveys will serve as a reference and every attempt will be made to ensure that the survey data can be compared to past years. The latter will enable travel and activity choices and trends to be explored. In addition, the household survey should relate to the National Census and the previous and forthcoming National Household Travel Survey.

The household travel survey was conducted from January to May 2013 as part of the Integrated Public Transport Network Plan. Details of where people lived and worked, the trips made by each household member on a typical weekday, the mode of travel, cost of travel and time taken per trip, including walking and waiting time were collected in this travel survey. Personal information was also obtained with regard to household size, age, gender, income, vehicle ownership and mobility impairments.

The Cape Town metropolitan area as well as external districts such as Malmesbury, Paarl and Wellington was included in this survey. Stellenbosch was excluded in this survey process as an extensive household travel survey was conducted in 2009 for this municipality. The Stellenbosch household survey results were included to the final dataset as input to the 2012 Transport Demand Model for the City of Cape Town.

A total of 22 332 household questionnaires were completed with a sample size of 2.1% of the 2011 Census total of 1 068 573 households in the metropolitan area. All results are represented according to the following regions (Table 3.9) and income categories in Table 3-10.

Table 3-9: Abbreviation and categorisation of the Regions

Region	Abbreviation
Eastern	EA
Klipfontein/False Bay	KF
Mitchells Plain/Khayelitsha	MK
Northern	NO
Southern (Excluding False Bay Region)	SO
Table Bay	TA
Tygerberg	TY
West Coast	WC
Paarl region	PA
Malmesbury region	MA

The Table 3-10 indicates the levels for each of the income categories as well as the sample size surveyed for each of these income categories.

Table 3-10: Income group categorisation and sample size

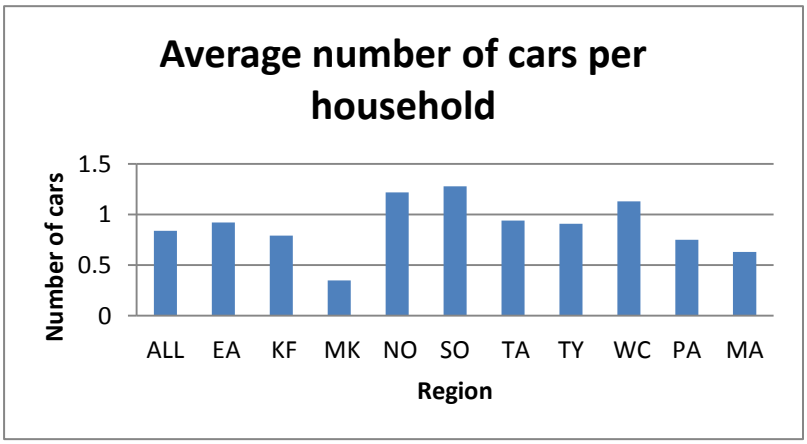
	Percentage										
Region*	ALL	EA	KF	MK	NO	SO	TA	TY	WC	PA	MA
n=	22332	2714	3038	4858	2268	1710	1220	3587	1629	1184	125
Low income (R0 – R3 200 monthly)	37.3	38.5	36.5	54.2	30.0	21.0	28.4	39.4	17.4	35.4	34.4
Low middle income (R3 201 – R25 600 monthly)	51.4	49.4	56.2	44.2	51.6	52.5	54.0	51.4	60.6	55.7	61.6
High middle income (R25 601 to R51 200 monthly)	7.7	8.7	5.3	1.3	12.2	16.1	11.5	6.8	15.2	6.7	2.4
High income (R51 201 or more, monthly)	3.6	3.5	2.0	0.4	6.3	10.4	6.2	2.3	6.9	2.2	1.6

3.5.3.1 Car and motorcycle Ownership

Table 3-11: Car and Motorcycle ownership

Income group*		Number of vehicles (n), also in terms of mean, std dev, median and inter quartile range				
		ALL	Low	Low middle	High middle	High
Total n		22332	8330	11487	1723	792
Car Ownership	Total# (%)	11755 (52.6%)	1797 (21.6%)	7543 (65.7%)	1667 (96.7%)	748 (94.4%)
Own a motor-cycle	Total (%)	1091 (4.9%)	118 (1.4%)	468 (4.1%)	294 (17.1%)	211 (26.6%)

Figure 3-5: Average number of cars by region



When considering the number of vehicles by income groups (Table 3-9), the average percentage of households owning a vehicle increase sharply from 21% in the low income group, to 66% in the low middle income group, and then to 97% and 95% in the high middle and high income groups respectively. The percentage of households owning a motorcycle increases from 1% in the low income group to 27.5% in the high income group.

3.5.3.2 Modal Split

Table 3-12 summarise the main mode travelled by income group. The most popular main mode of travel in the City of Cape Town is by car as driver (25%), then walking (21%) and minibus/taxi (15%), followed by car as passenger (12%) and train (11%).

Walking has the highest percentage (33%) in the low income group, and car as driver the highest percentage in the other income groups (24%, 55% and 60% respectively in the middle low, middle high and high income groups).

Table 3-12: Number of trips per person, by main mode and by income group

	Percentage				
Income groups*	ALL	Low	Low middle	High middle	High
Total n	31247&	7018	19654	3080	1480
1: Walk	20.6	33.1	19.6	6.5	4.1
2: Car as driver	25.2	8.9	23.8	55.1	59.9
3: Car, passenger	11.7	6.0	11.6	20.8	21.7
4: Train	10.9	15.1	11.1	3.7	3.2
5: Bus	7.9	9.1	8.8	2.4	1.2
6: Minibus/taxi	15.3	19.5	16.6	4.1	2.4
7: Bicycle	0.4	0.3	0.4	0.3	0.5
8: Motorcycle/ driver	0.7	0.3	0.5	1.6	2.0
9: Motorcycle/ passenger	0.2	0.1	0.2	0.1	0.1
10: MyCiti Bus	0.3	0.1	0.3	0.7	1.0
11:Employer transport	3.7	4.1	4.1	1.4	1.2
12: Scholar transport	3.0	3.4	2.9	3.0	2.6
13: Other	0.3	0.03	0.3	0.4	0.3

The split between car users and public transport users is 52:48 overall, but varies from 25:75 for the low income group to 91:9 for the high income group. When considering the split between the public transport modes (train, bus and minibus taxi) it is significant that the household interviews reveal that more people use minibus taxis than trains, whereas the passenger counts done in 2012 for these three modes indicates that almost twice as many people use the train as use minibus taxis. This apparent discrepancy is probably due to the fact that the minibus taxi counts were done at ranks, but a lot more people are getting on and off taxis along the routes and were thus not counted in rank surveys.

3.6 DEMAND AND SUPPLY - DETAILED ANALYSIS

3.6.1 Supply

The transport network in Cape Town consists of two main elements, namely the road and rail networks. The road network includes sections that are dedicated to public transport vehicles, freight, as well as to pedestrians and cyclists. The rail network consists or both passenger and freight lines, but these are often shared. While not part of the Land Transport System that is included in this CITP, the port and airport are significant contributors of both freight and passenger movement.

3.6.1.1 Rail Network

The rail network in Cape Town consists of 610 km of rail line, comprising both passenger and freight rail lines (see Table 3-13). The passenger rail network is owned and operated by Metrorail for PRASA, while the freight lines are owned and operated by Transnet Freight Rail. Agreements are in place between the two owners to share the use of each other's the rail network.

Table 3-13: Details of rail network in Cape Town

Owner	Main use	Length
PRASA	Passenger services	169 km
TRANSNET	Freight	120 km
City	Freight sidings (mostly dormant)	53 km

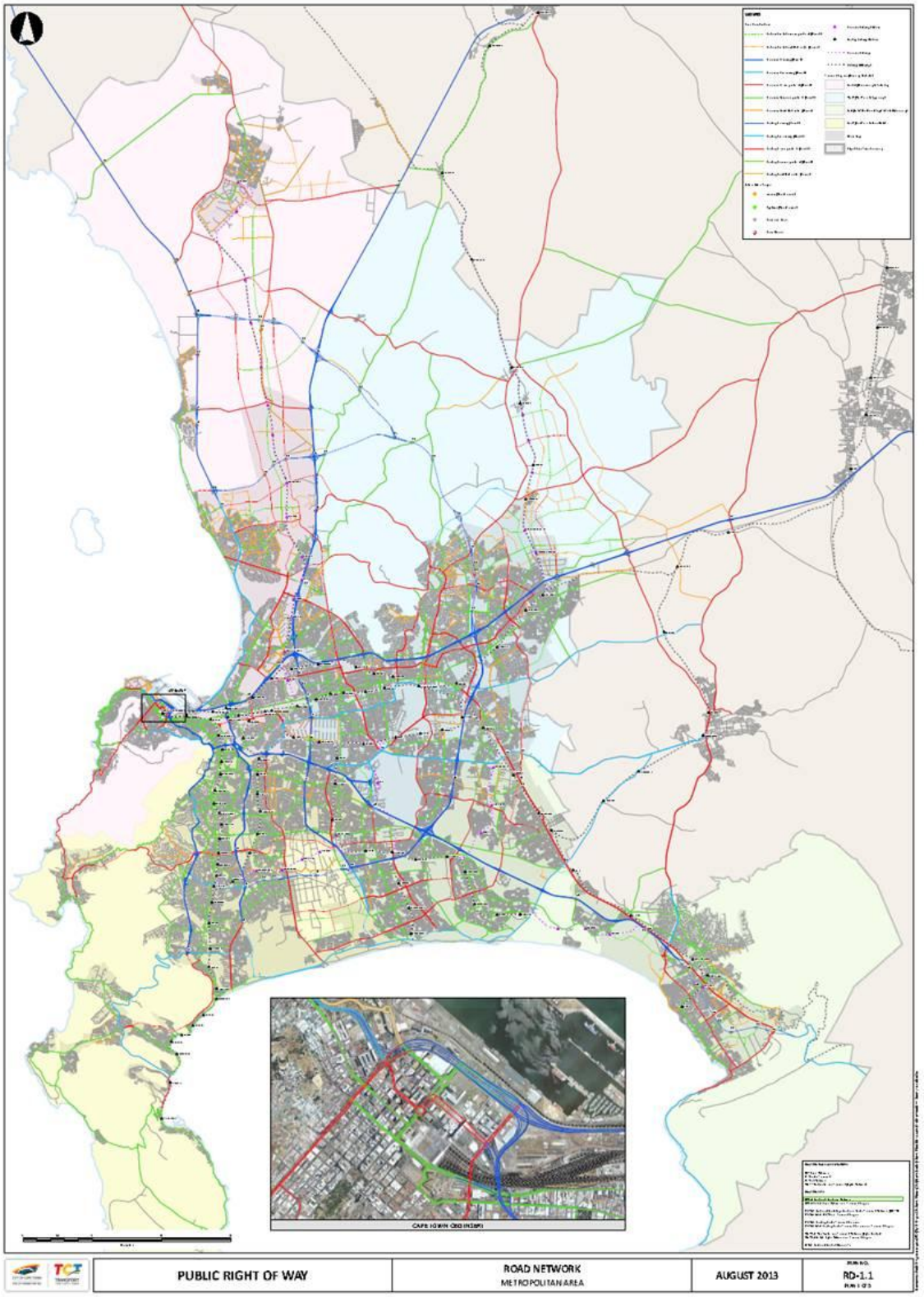
3.6.1.2 Road Network

Figure 3-6 shows the City's 2013 Right of Way (RoW) Map for its road network. It is part of a suite of maps that highlight the following components in Cape Town:

- Road Hierarchy map
- Higher order public transport network
- Lower order public transport network
- Rail network and ownership
- Non-motorised Transport network

The maps are best viewed in A0 format or electronically in a GIS program, and are available from TCT.

Figure 3-6: Public Right of Way (Road Classification) Map



Salient facts for the City of Cape Town's road network are:

- The total length of the network is 9 836km
- Of this 1 804 km (19%) are higher order Class 1, 2 and 3 roads
- 8 032 (81%) are Class 4 and 5 roads
- The road network was estimated to have a total asset value of R78 billion, of which Class 4 and 5 roads are valued at R68 billion
- 927km of roads require urgent attention
- 580km will require attention in the short term.

In terms of surfacing type, the extent of the road network in Cape Town is shown in Table 3-14. The TCT is now the responsible authority for planning of all road types, while SANRAL and the Provincial Government are responsible for the maintenance and management of Provincial, National Roads (SANRAL) and Trunk Roads (WCG) within the city.

Table 3-14: Extent of Cape Town road network according to surface type

Surface type	Distance (km)	Percentage of total
Bituminous	9 392	95.5%
Block paving	107	1.1%
Concrete	123	1.3%
Gravel	214	2.2%
TOTAL	9 836	100%

A further breakdown of the bituminous road types in terms of its functional class and length is provided in Table 3-15.

Table 3-15: Length of functional road classes in Cape Town (bituminous)

Functional Class	Distance (km)	Percentage of total
Freeway (Class 1)	133	1.4%
Expressway (Class 1)	213	2.3%
Primary Arterial (Class 2)	553	5.9%
Secondary Arterial (Class 3)	983	10.5%
Tertiary Roads (Class 4)	1 443	15.4%
Minor Roads (Class 5)	6 067	64.6%
Private Roads	Not available	Not available
Total	9 392	100%

A breakdown of all road types of class 4&5 and lengths per district in the City is shown in Table 3-16.

Table 3-16: All road types of class 4&5 and lengths per district

District	Surfaced Roads (km)	Concrete Surfaced Roads (km)	Unsurfaced Roads (km)	Total (km)
Blaauwberg	669	0	20	689
Kraaifontein	948	1	69	1017
Bellville	1392	20	0	1392
Somerset West	1171	0	24	1195
Cape Town	580	9	2	582
Athlone	981	77	50	1031
Khayelitsha	957	1	11	968
Plumstead	1140	9	18	1158
Total	7838	117 *	194	8032

Road condition surfacing criteria is measured by the quality of the riding surface and ability to prevent the ingress of water. It is expressed in terms of five classifications from very good to very poor and is summarised in Table 3-17 for the above-mentioned districts.

Table 3-17: Surface conditions of road classes in Cape Town (%)

District	Very Good	Good	Fair	Poor	Very Poor	Total
Blaauwberg	21	33	37	155	443	689
Kraaifontein	39	78	52	273	575	1017
Bellville	42	123	11	390	726	1392
Somerset West	32	108	82	353	620	1195
Cape Town	16	56	52	174	284	582
Athlone	40	105	79	255	552	1031
Khayelitsha	25	68	60	223	592	968
Plumstead	20	121	107	356	554	1158
Total	236	692	580	2179	4346	8032

A summary of the City's class 4 & 5 road condition is as follows:

- 90% of the surfaced roads are in a fair to very good condition
- 30% of un-surfaced roads are in an acceptable condition
- 796km of surfaced roads are in a very poor to poor condition and require rehabilitation
- 46km of concrete roads are in a very poor to poor condition and require rehabilitation
- 131km of un-surfaced roads are in a very poor to poor condition and require upgrading
- 927km of roads require immediate rehabilitation or upgrading

- Roads currently in a fair condition (580km) will also over time deteriorate to a poor or very poor condition. Related timescales could be accelerated due to future developments/ growth in traffic volumes or a lack of maintenance

The asset value of Class 4 and 5 roads in the City of Cape Town's jurisdiction area is estimated at R68 billion. The required budget for rehabilitation and reconstruction of all major and minor roads is in the order of R1.8 billion per annum and excludes reseal and preservation maintenance.

3.6.1.3 Tolling of roads

The on-going debate about road tolling, and specifically e-tolling of the Gauteng Freeway system to fund the roads improvement programme is also important for Cape Town. An interdict was issued in favour of the City of Cape Town and the Western Cape Province to prevent SANRAL to implement a similar toll project to upgrade and extend the freeway network around Cape Town. The imposition of toll roads will have the following negative impacts:

- A substantial extra cost on the City of having to upgrade and maintain its roads that will inevitably be placed under strain by motorists diverting off the N1 and N2 to escape the tolls
- Add an additional financial burden on the many disadvantaged communities along these routes
- A substantially increased environmental impact as a result of the stop-start nature of the toll booth operations
- The ecological impact of the land required for the toll booths.

While a well maintained road network, including the freeway system is critical for the successful functioning of Cape Town, the City's Policy on Tolling (City of Cape Town, 2001) calls for appropriate funding sources for road infrastructure upgrades. While it does not support tolling as a means to fund roads, it does support a congestion charge or fuel levy that can be used to cross-subsidise the appropriate modes, and influence travel behaviour.

3.6.1.4 Bus Rapid Transit (BRT) and dedicated lanes

Since 2007 the City has been working on the first phase of an Integrated Rapid Transit (IRT) system in Cape Town, aimed at significantly improving public transport in the City. The first leg of this IRT system is primarily a 'Bus Rapid Transit' system. It is designed in a way that emphasises the need for integration with other modes, especially rail, the backbone of public transport in Cape Town.

The City is implementing the MyCiTi service in phases. The first elements of the system enabled the City to meet the public transport requirements for hosting the 2010 FIFA World Cup. This service consisted of an events service to the Cape Town Stadium, a service to the Airport and a temporary service around the inner city.

In May 2011, the first phase of the overall network was launched. This consisted of a route between the Civic Centre station in central Cape Town and Table View; temporary services around the residential areas of Table View, Blaauwberg and Parklands, connecting to the main route; and a connecting temporary route around the central city.

In early 2013, a route between Salt River railway station and the central city was launched, serving the historic Walmer Estate and District Six areas.

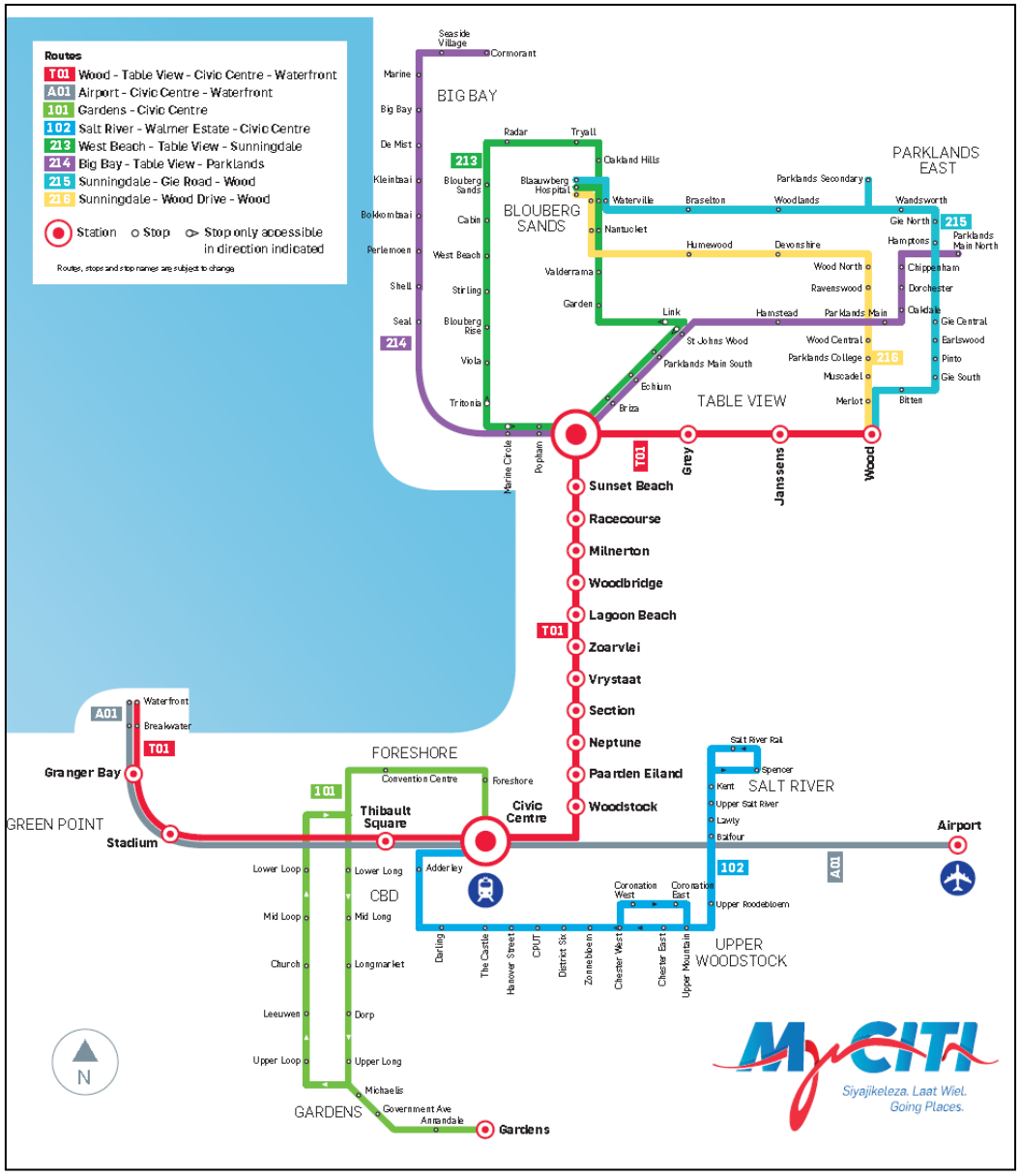
In September 2013, the Cape Town City Council approved the 12-year contracts to be entered into between the City and MyCiTi's Vehicle Operating Companies (VOCs), making a major expansion of the MyCiTi bus service possible. Because of these contracts, many of the existing minibus-taxi and bus services along the new routes will be phased out.

Three identified VOCs that have been established by minibus-taxi owners will be operating parts of the MyCiTi service the system. The VOCs will be responsible for: operating the buses, in accordance with the timetables and routes as stipulated by Cape Town's MyCiTi team; maintaining the buses they are allocated to operate on these routes; and managing the bus depots and staging areas.

On 2 November 2013, MyCiTi will start operating in Vredehoek, Oranjezicht, Sea Point (along High Level Road and Beach Road via the V&A Waterfront), Melkbosstrand and Duynefontein.

On 30 November, two routes will launch between the Silo area of the V&A Waterfront, and over Kloof Nek to Camps Bay. In the Century City area, the existing shuttle service will be replaced by a MyCiTi route from the Century City rail station along Century City Boulevard to Montague Gardens.

Figure 3-7: Current MyCiti Routes



The current plan is to rollout Cape Town's BRT system across the whole Metropolitan area in five phases.

The extent of the infrastructure that has been put in place for the current operation is summarised in Table 3-18.

Table 3-18: Summary of IRT infrastructure

Indicator	As at 30 Sept. 2013
No of km of dedicated bi-directional median bus way/lanes in operation within the integrated system for trunk and/or complementary services (cumulative total)	20.6 km
No of km of bi-directional trunk or complimentary services operating in mixed traffic lanes (cumulative total)	20.5 km
No of km of bi-directional feeder services operating in mixed traffic lanes (cumulative total)	49.4 km
No of trunk buses (18m) in use in network (cumulative total)	8
No of trunk buses (12m) in use in network (cumulative total)	44
No. of feeder buses (9m) in use in network (cumulative total)	179
No. of bus stops (cantilever, extended, full or totem)	384
No. of trunk and other bus stations in current use	21

3.6.1.5 Dedicated Bus and Bus Minibus-taxi lanes

Details of the dedicated Bus and Bus-Minibus Taxi (MBT) lanes in the City are summarised in Table 3-19 (excluding MyCiti dedicated bus lanes). MBT which are effectively dedicated bus lanes, with an allowance for mini-bus taxis to use them, run along the N2 inbound to the CBD, are operational during the morning peak hours and are enforced mainly by the use of cameras. The remaining details in Table 3-19 relate to dedicated bus lanes in the City (not enforced or regularly patrolled). Due to the level of enforcement of the MBT lane, its targeted operational function and despite the lack of a physical enforcement, it performs its intended function well with few reported abuses. There is little or no data on the remainder of the dedicated bus lanes in the City, however, the general impression is that they are regularly used by all vehicles at all times.

Table 3-19: Locations and lengths of dedicated BMT and Bus lanes

	ID	Road	From	To	Distance (km)
Existing	1	N2	Borcherds Quarry	Liesbeek Parkway	11.24
	2	Klipfontein Road	Klipfontein Road	Athlone Terminal	3.37
	3	Vanguard Drive	Klipfontein Road	Gunners Circle	3.99
	4	Modderdam Road	Borcherds Quarry	De La Rey Road	1.90
	5	Lansdowne Road	New Strandfontein Road	Wetton Circle	0.52
	6	Main Road	Russel Street	N2	3.98
	TOTAL				25 km
Proposed	10	Ottery Road	Strandfontein Road	Rosmead Avenue	4.41
	11	Strandfontein Road	Spine Road	5th Avenue	5.03
	12	Turfall Road	Vanguard Drive	Flamingo Crescent	3.30
	13	Wetton Road	Strandfontein Road	Rosmead Avenue	3.49
	14	Lansdowne Road	Prince Arthur	Palmyra Road	3.22
	TOTAL				19.45 km
Extension	21	N2	Oswald Pirow	Liesbeek Parkway	5.72
	22	Klipfontein Road	Athlone Terminal	Liesbeek Parkway	3.03
	23	Klipfontein Road	NY1	Heideveld Avenue	2.18
	24	Vanguard Drive	Gunners Circle	Voortrekker Road	2.41
	TOTAL				13.34 km

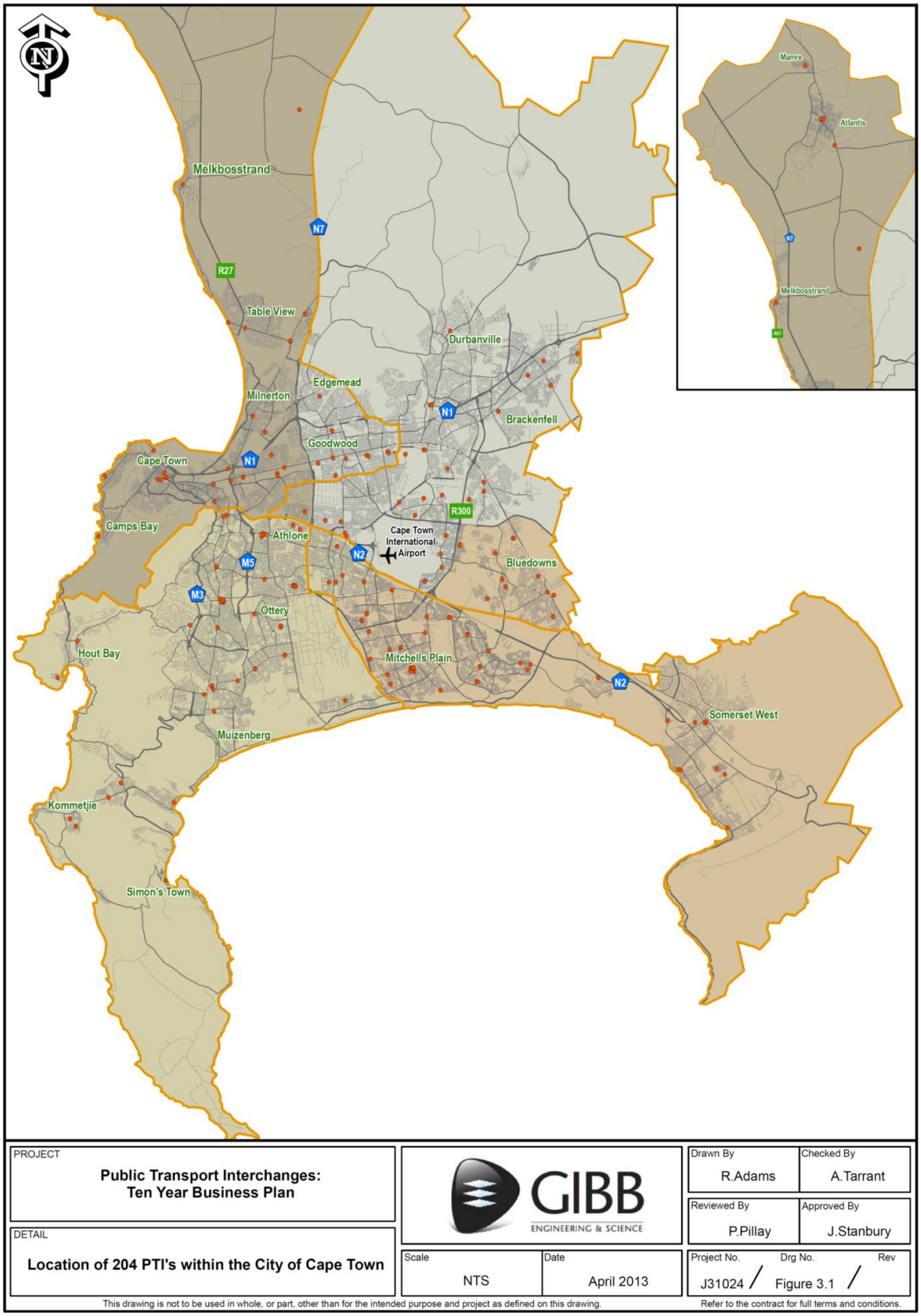
3.6.1.6 Public Transport Interchanges

Public Transport Interchanges (PTIs) are being redefined to include all facilities used for passengers to embark and disembark from public transport services, regardless of mode the passengers move to or from. The current distinction between mode specific interchanges will no longer be used for the multi-modal, integrated and inter-operable public transport system. For instance, a rail station would be part of a PTI where passengers can transfer to other public transport modes. However, data are still collected in terms of different facilities, and are reflected accordingly.

TCT currently manages and maintains 213 PTIs throughout the City. These range in size from very large (e.g. the Cape Town Station Deck) to very small (e.g. London Road, Ocean View). TCT is currently producing a full categorised list of these facilities; however the most-up-to-date map showing the location of 204 of these PTIs is shown in Figure 3-8.

Each of the interchanges is of a different size and handles a different number of passengers and therefore requires different levels of management and funding.

Figure 3-8: Location of PTIs



The 213 PTIs are currently categorised into 5 groups as shown in Table 3-20 below.

Table 3-20: Categories of PTIs

Category Number	Facilities and Number of Passengers	Level Of Management
1	Off-street facilities processing more than 20 000 passengers per day.	Full-time management, established structures, manage daily operations.
2	Off-street facilities processing between 20 000 and 3 000 passengers per day.	Part-time management, established structures, report on operational activities.
3	Off-street facilities processing less than 3 000 passengers per day.	Part-time management, weekly visits, establish contact with stakeholders.
4	On-street facilities processing more than 1 000 passengers per day.	Monthly visits to monitor activities, respond to queries.
5	On-street facilities processing less than 1 000 passengers per day.	Facilities visited on an ad-hoc basis, respond to specific queries (e.g. maintenance requests)

The PTIs are categorised per region (see shaded areas in Figure 3-8) as shown in Table 3-21.

Table 3-21: PTIs per category and region

Region	Category 1	Category 2	Category 3	Category 4	Category 5	Total
Central	3	4	3	6	14	30
Southern	4	6	13	17	21	61
Eastern	4	7	11	20	22	64
Northern	3	8	12	16	19	58
Total	14	25	39	59	76	213

The ten most utilised public transport interchanges (PTIs), ranked according to the daily passengers boarding and alighting, are listed in Table 3-22. Given the capacity of rail, it is not surprising that all ten busiest PTIs include rail stations.

Table 3-22: Most utilised PTIs ranked according to total daily passengers (Source: TRS, 2011)

No	PTI station	Passengers Boarding and Alighting (ALL DAY)		
		Rail	MBT	TOTAL
1	Cape Town Station TI	122 750	27 618	150 368
2	Bellville Station TI	69 502	39 174	108 676
3	Khayelitsha TI (Site C)	25 747	31 914	57 661
4	Mutual	56 336	**	56 336
5	Philippi (Joburg Stores) Lansdowne Rd	44 563	6 151	50 714
6	Salt River	46 415	**	46 415

No	PTI station	Passengers Boarding and Alighting (ALL DAY)		
		Rail	MBT	TOTAL
7	Bonteheuwel	45 748	**	45 748
8	Maitland	37 314	2 295	39 609
9	Nyanga Central Terminus	26 204	11 440	37 644
10	Langa	31 615	3 675	35 290

- Rail Stations

There are 118 rail stations located across the Metropolitan area. Rail stations are owned by PRASA and Transnet. Land adjacent to the stations is generally privately owned. Different station typologies exist, and are based on the surrounding environment and the main activities generating trips, e.g. commercial nodes, residential neighbourhoods and industrial areas.

The stations are typically fed by minibus-taxi, bus, private car and walking, although some bicycle activity does exist. Station areas are generally characterised by development with their backs toward the stations. Often vagrants and unsavoury activities occupy the precincts which discourage choice users from utilising rail as a transport mode.

- BRT stations

The number of main BRT stations and stops is indicated in Table 3-18 above.

Main stations are located along the trunk routes and are typically in the median adjacent to the dedicated BRT lanes. These stations allow boarding on both sides and are sheltered. Security personnel and ticketing officers are also usually present. Feeder stations are located along the feeder routes and are either sheltered waiting areas (around 57%) or totem pole style stops.

Stations on the (current) Phase 1A trunk route are configured for high floor buses, while feeder routes have low floor buses with kerbside boarding. However, TCT have decided that all future stations on new trunk routes will have low floor platforms that allow for low floor boarding.

- Long distance stations (bus and rail)

Long distance bus stations are situated at:

- Joe Gqabi in Philippi next to Stock Road railway station.
- Inner City Hub.
- Mispel Street, Bellville.

Approximately 10 to 15 buses depart from the Joe Gqabi bus terminal for the Eastern Cape each day, with this number increasing to up to 100 on the weekends. Peak periods for travel are the Easter and Christmas holiday season, where up to 120 buses depart from the city per day. About 20 buses use Langa as their departure point for the Eastern Cape (DTPW, 2011).

- Long distance rail stations include:

- Inner City Hub (Cape Town station)
- Bellville

In total, three Shosholoza Meyl trains and two Premier Class trains are using these facilities at the moment (daily).

- Facilities provided at Public Transport Interchanges

With the exception of rail stations, TCT is, or will become, responsible for the management of PTIs within the City. It currently provides direct management services to at least 58 of the ranks. These services include stakeholder engagement, cleaning and maintenance and the provision of security services.

A summary of amenities at PTIs is provided in Table 3-23.

Table 3-23: Summary of amenities provided at public transport interchanges

Mode	Plat-forms	Shelter	Parking	Office	Toilet	Tele-phone	Lighting
Rail	250	370	3743	83%	83%	25%	85%
Minibus-taxi	0	43	983	0	85%	30%	85%
BRT (MyCiTi)	53	146	0	21	21	None	100% (Trunk) 60% (Feeder)

TCT is currently experiencing numerous maintenance and management issues at some of these facilities and, with the devolution of the contracting authority function this function is likely to become more expensive. TCT currently oversees and maintains the PTI facilities in an ad-hoc fashion due to insufficient staff resources, poor responses from other City Departments that provide maintenance services and a lack of funding. Consequently much of the maintenance is re-active instead of preventative which makes allocating funding and resources difficult. Furthermore, new PTIs need to be constructed in areas of high demand where current facilities are insufficient or do not exist.

3.6.1.7 Parking

- Priced parking

TCT manages eight parking areas as detailed in Table 3-24, where priced on street parking and time limits have been introduced. The introduction of priced parking improves the turnover and availability of parking bays more equally in cases where demand exceeds supply. In some areas, priced parking has been introduced in response to requests from local communities to replace informal parking attendants.

Table 3-24 shows the areas and related number of bays where parking is charged for. The establishment of this regime is based on the level of parking stress which occurred during certain parts of the day, week or year.

Table 3-24: Summary of the distribution and quantity of the City-wide priced parking bays

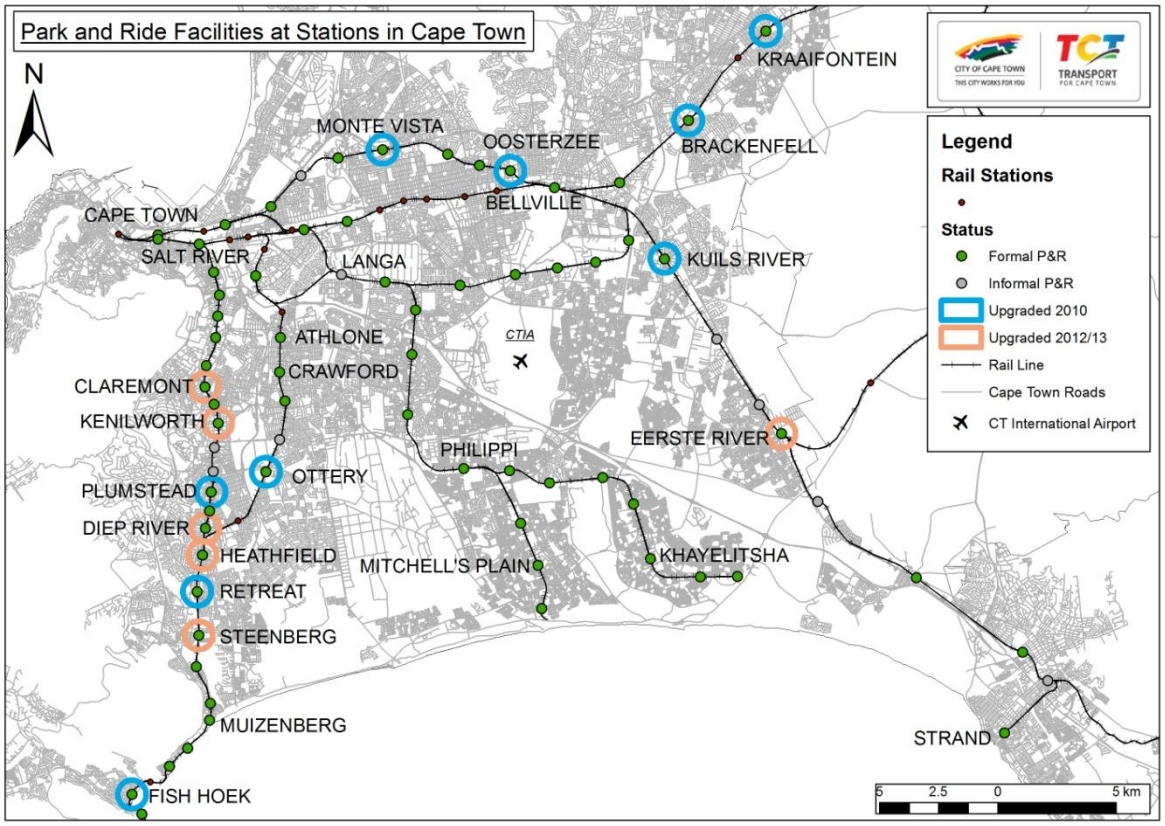
Location	Parking bays
Cape Town Central CBD	2 000
Sea Point (Main Road, Kloof Street and Regent Street only)	400
Bellville CBD including Edward Street	550
Claremont	240
Strand CBD	550
Strand Beach Road (seasonal management)	470
Somerset West	260
Gordons Bay	570
TOTAL	5 040

Priced parking areas are currently managed by means of City of Cape Town contracts which are procured via tenders. The contracted company employs parking marshals who carry portable meters and collect parking fares from those using the parking space.

- Park and Ride at rail stations

Figure 3-9 provides an overview of the Park & Ride facilities that were upgraded over the past five years, as well as those earmarked for upgrade in the short term future.

Figure 3-9: Park and Ride Facilities at Stations



- Parking bays with time limits

Time limits are applied on limited scale for instance near ATMs and other on-street parking bays in urban nodes. The total number and locations of parking bays with time limits is unavailable.

- Free and unmanaged parking bays

The number of free on-street parking bays in Cape Town is unknown. Within the city there are about 8,500 km of tertiary roads and minor roads. It is estimated that 50% of these roads can be used for parking as a result of property accesses and street design, which approximates to 1.4 million, mainly unmarked, on-street parking bays that are available in public street space.

3.6.1.8 Park & Ride

In total there are 4189 parking bays at 86 commuter rail station (ARUP, 2011). More than 50% of these parking bays are located at 11 Park & Ride facilities with more than 100 parking bays each. Table 3-25 provides an overview of the location and size of these major Park & Ride facilities.

Table 3-25: Park & Ride facilities with more than 100 parking bays (Source: CoCT, 2012b)

Station	Number of parking bays
Brackenfell	335
Muizenberg	311
Monte Vista	235
Retreat	227
Oosterzee	220
Kuils River	210
Kraaifontein	210
Plumstead	186
Fish Hoek	152
Ottery	150
Eerste Rivier	100
TOTAL	2336

A number of Park and Ride facilities have recently been upgraded, or are in the process of being upgraded. Most of the Park & Ride facilities are located close to residential areas and are orientated to mainly facilitate an increase in public transport use to the CBD.

In addition to unreserved Park & Ride facilities, dedicated reserved Park & Ride facilities have been established for users of the business train express that runs during peak hours between Strand and the CBD, and Paarl and the CBD.

3.6.1.9 Catchment, Stormwater and River Management Service

This service involves the management of urban drainage catchments within the metropolitan area in respect of their hydrological functioning for drainage, flood control, ecological and social needs and as an important urban water resource. While this function resides with TCT for historic reasons, an investigation is underway to determine whether it would not better located within another branch.

Integral to the successful functioning of the road infrastructure, is the ability of the storm water network to support transport operations by handling the surface runoff water from storm events.

The current storm water asset register for the City is detailed in Table 3-26.

Table 3-26: Storm water assets in Cape Town (Source: CoCT, 2012)

Description	Estimated total
Pipes and Culverts	7500
Intakes along roadways	180000
Access Manholes to the underground network for maintenance purposes	85000
Outlets along watercourses	8000
Km of surface Canals, Channels, Rivers and Streams	1200
Stormwater Detention/Retention ponds to hold back flood flows	850
Maintained wetlands areas	10
Dams	11
Pumping Stations to drain low lying areas	32
30 Hydrological monitoring stations to monitor rainfall and river flow levels	30
Water quality monitoring sites	100
Coastal water quality monitoring sites	80

Approximately 40% of the underground pipe and culvert network is older than 50 years with elements in the city centre exceeding 100 years in age. Replacement value of stormwater management infrastructure is conservatively estimated at R13 billion (2009). Capital expenditure for the development, upgrading and rehabilitation totals some R50 to R60 million per annum.

Annual expenditure on repairs and maintenance is currently R70m. Approximately 90% of this is directed towards maintenance of system functionality (viz. cleaning) given the flat sandy nature of the Cape Flats and associated ingress of sand and litter into road intakes particularly in the south-eastern region of the metropolitan area.

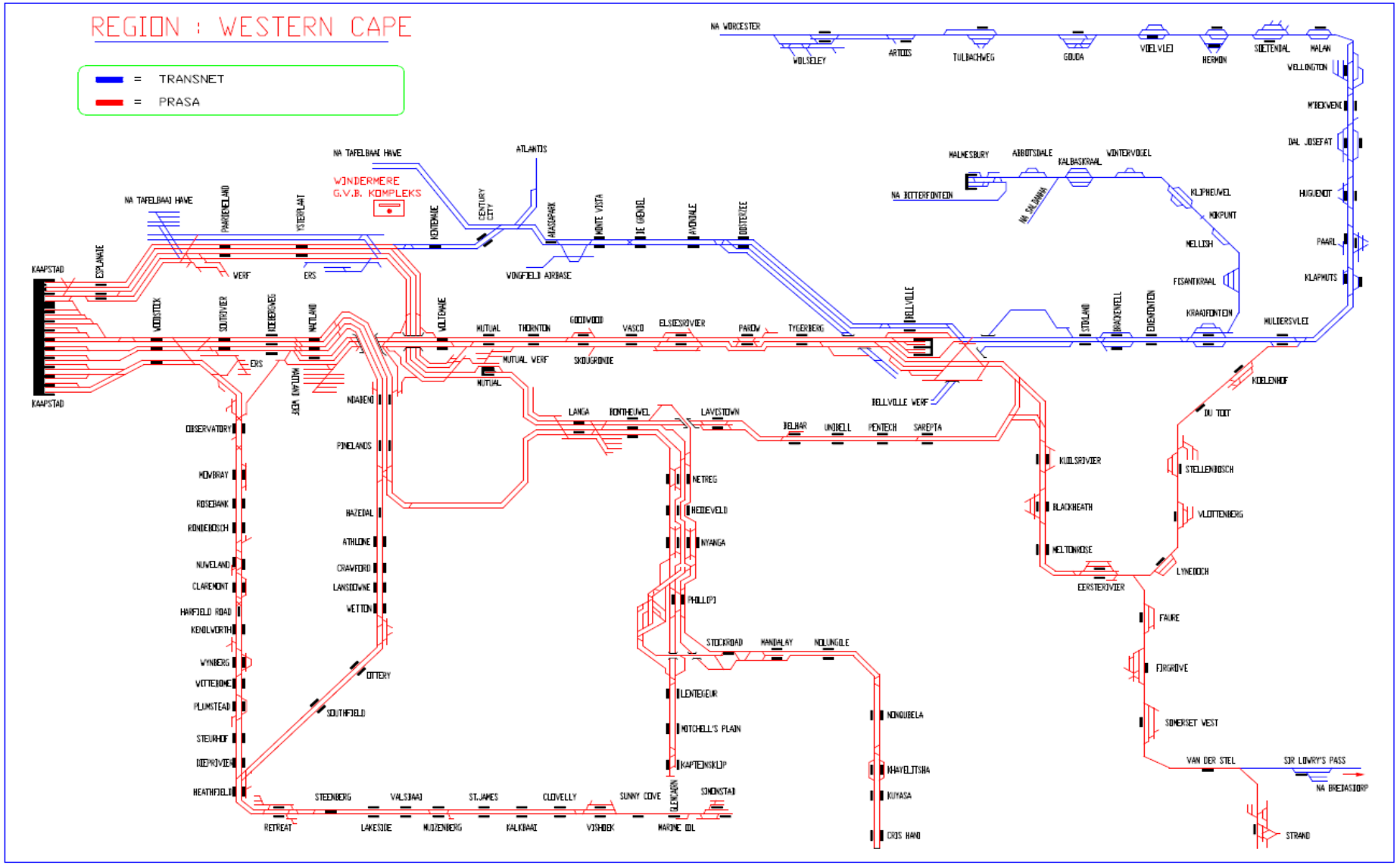
Various initiatives, which includes the compilation of asset and functionality management plans, are currently underway to improve infrastructure management techniques and processes in the longer term.

3.6.1.10 Rail

Transnet owns all main and branch railway lines in the Western Cape rail network, except for approximately 610 km of suburban network in the Cape Town area which belongs to PRASA. The respective ownership of railway lines in Cape Town is illustrated in Figure 3-10 below.

The City owns and maintains 53 km of private railway sidings.

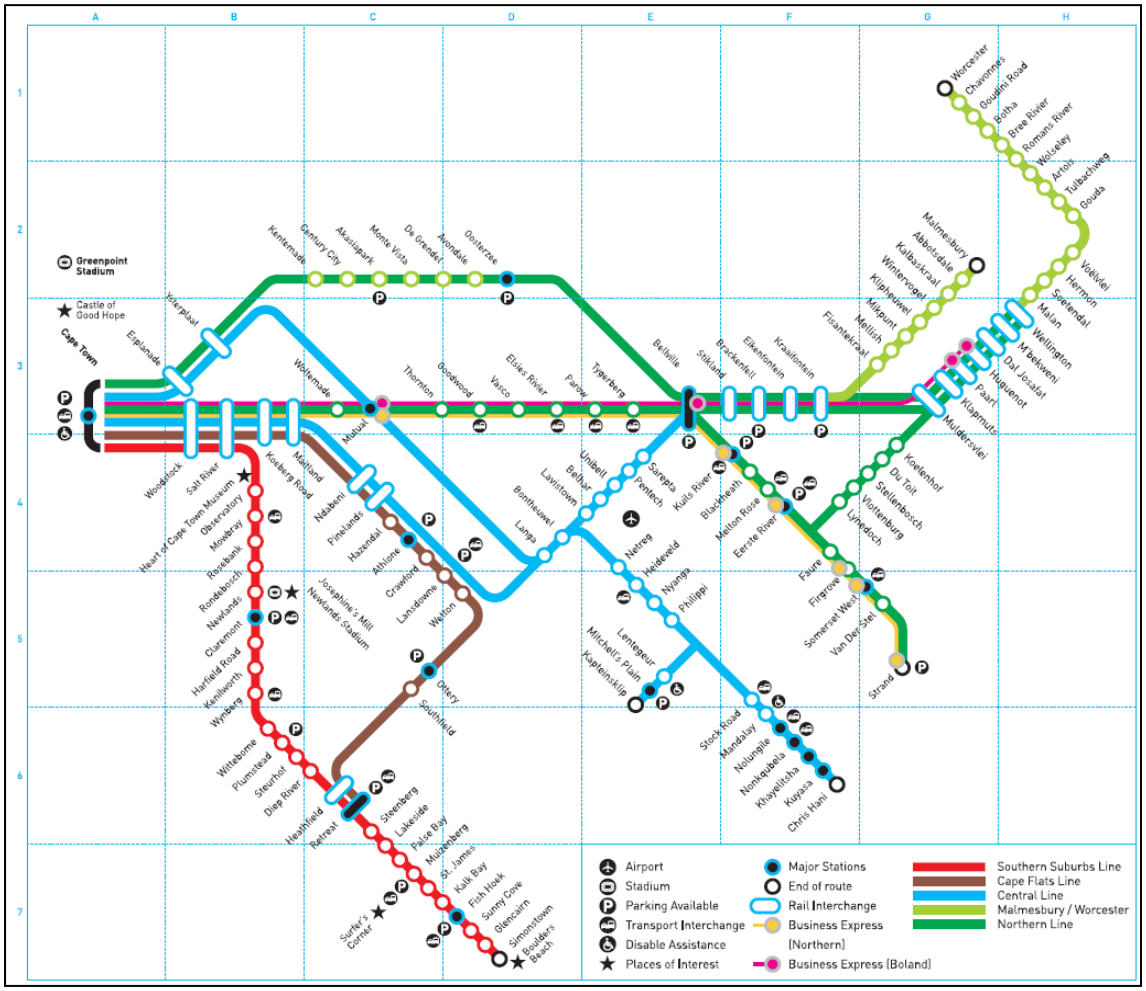
Figure 3-10: Ownership of rail lines in the Cape Metropolitan area (DTPW, 2011)



- Passenger rail

Commuter rail services in the Cape Town metropolitan area are provided by Metrorail, which operates services on the entire suburban network (610 km). It also operates services on 314 km of track owned by Transnet Freight Rail (see Figure 3-11). The Metrorail Network consists of nine route corridors radiating out from Cape Town. The network consists of 118 stations.

Figure 3-11: Extent of Metrorail network (Source: Metrorail website)



Problem Statement:

Despite the fact that rail has a large share of the public transport ridership, there are many problems with the current services provided. These are summarised as follows:

- Rolling stock age, condition and shortages affect service reliability
- Longer distance journey times are not competitive
- Corridor interchanges need further development
- The City has major housing growth plans which rely on development of new Metro corridors
- Metro Plus and Business Express segmentation is very important (and successful)
- Single line sections need modernisation
- Rail does not serve provincial growth corridors
- Timetables and networks need re-planning to better fit travel demand

- New regular timetables need to be developed to be more customer friendly
- There needs to be an alignment between PRASA planning and the City's priorities
- Better connections are needed between rail corridors and other transport modes

3.6.1.11 Non-motorised transport (NMT)

- NMT routes

The City has an extensive NMT network. This is indicated on the *Final Draft* of the City's Bicycle Masterplan (Cape Town, 2011). Figure 3-12 shows the extent of Cape Town's NMT infrastructure.

Since 2010 the City has allocated a number of projects for the construction of roughly 435 km of walkways and cycleways. These include the Klipfontein Corridor NMT project that was initiated under the City-wide NMT programme, as well as the cycle lane along the R27 IRT route.

There are still many kilometres of facilities that have not been captured, including pedestrian sidewalks and Class 3 and 4 cycle routes[5]. Consequently no conditional assessments or an inventory of street lighting provisions are available.

- Bicycle facilities

The City of Cape Town is working to develop its bicycle infrastructure, and there are a growing number of safe cycling routes and places to ride in the city and surrounds. Bicycle lanes are provided as a part of IRT infrastructure as far as possible. There is a growing bicycle-friendly culture developing, and frequent community organised cycling events to promote cycling are held.

There is, however, a general frustration from cyclists who complain that it is a Metrorail policy not to allow bicycles on trains, a policy that is in opposition to already acceptable international practice. Metrorail's argument is that during commuter peak periods the passenger demand exceeds train capacity and space for bicycles is problematic.

A key objective highlighted in the PLTF is that dedicated cycle lanes in the Western Cape must be doubled by 2014 by promoting cycle friendly environments in areas with high cycling potential. An example of such a successful system is in the Western Cape in the Stellenbosch Local Municipality with a high number of cyclists, including students travelling between the campus and home.

[5] Class 3 cycle routes have markings only. Class 4 routes are routes with signage only.

Figure 3-12: Map of the Bicycle Masterplan



3.6.1.12 Air Transport

There are three operational airports located within the City's limits: Cape Town International Airport, Ysterplaat Air Force Base and Fisantekraal. The total land area of the Cape Town International Airport (CTIA) is approximately 976 hectares. On this land, two runways configured as a cross-runway system are currently in use.

Table 3-27: List of airports within city limits (DTPW, 2011)

Airport	Owner	Runway length (m)	Ownership and usage
Cape Town International	ACSA	3 200 (main) 1 700 (cross)	Public
Ysterplaat	DoPW	1585	SANDF
Fisantekraal	Private	900 700	Private

CTIA has road access via the major road network from the north, east and south via Modderdam Road, the Airport Approach Road and via Borchards Quarry Road respectively. Various modes of road based public transport provide services to the Airport.

- Passengers

The passenger terminal area is located on the west side of the main runway and is flanked by the SAA maintenance area in the south and the cargo area in the north. North of the cargo area is a fairly large piece of vacant land.

The airport is well serviced by a complete range of support agents, clearing and forwarding and transport services. Most of the airfreight companies represented at CTIA are branches of the major national clearing and forwarding organisations, based mainly at Oliver Tambo International Airport in Johannesburg.

The Cargo area is situated north of the passenger terminal area, all air cargo is handled in the cargo area of approximately 14 hectares. In this area are also two cargo terminals, one of which is owned by SAA Cargo with a dedicated cargo apron and the other terminal is owned by ACSA.

3.6.2 Demand

This section provides the best available information on passenger usage (demand) of the main public transport modes.

3.6.2.1 Passenger rail

PRASA's passenger rail activity consists of two rail branches namely:

Metrorail, which provides two commuter rail services in the Cape Metropolitan Area: Metrorail and Business Express; and Shosholoza Meyl, which operates long-distance regional and inter-city rail service.

- Metrorail

The latest complete rail survey, the 2012 Rail Census, shows that approximately 622 000 passenger trips are made over the network in Cape Town on an average weekday. This represents a decrease of 2% from the 2007 Rail Census.

Approximately 81% of the passengers used the Metro class service and 19% used Metro Plus class. The Business express only carries a very small proportion of passengers due to its low frequency and capacity. Table 3-28 summarises the daily and morning peak period boarding passengers across the entire network.

Table 3-28: Railway passenger boarding per line for the whole day and morning peak periods (Source: Rail Census 2012)

SERVICE LINE		PAX BOARDING BOTH DIRECTIONS				
		ALL DAY			MORNING PEAK PERIOD	
		Metro Plus	Metro	Total	Total	% of daily
1	Simonstown to Cape Town	33 581	63 189	96 770	35 773	37.0%
2	Retreat to Cape Town via Maitland	15 271	30 658	45 929	18 057	39.3%
4	Wellington to Cape Town via Woodstock	18 871	72 509	91 380	30 022	32.9%
5	Muldersvlei to Cape Town via Esplanade and Stellenbosch	3 299	8 761	12 060	4 245	35.2%
7	Muldersvlei to Cape Town via Stellenbosch	4 626	13 416	18 042	6 809	37.7%
9	Strand to Cape Town via Bellville and Woodstock	10 220	34 082	44 302	15 553	35.1%
10	Bellville to Cape Town via Esplanade and Langa	1 859	33 184	35 043	9 961	28.4%
11	Bellville to Cape Town via Pinelands and Langa	0	959	959	904	94.3%
13	Kapteinsklip to Cape Town via Woodstock and Pinelands	6 233	66 248	72 481	28 472	39.3%
14	Kapteinsklip to Cape Town via	388	5 852	6 240	3 380	54.2%

SERVICE LINE		PAX BOARDING BOTH DIRECTIONS				
		ALL DAY			MORNING PEAK PERIOD	
		Metro Plus	Metro	Total	Total	% of daily
	Esplanade and Mutual					
15	Chris Hani to Cape Town via Esplanade and Mutual	13 211	120 554	133 765	38 864	29.1%
17	Chris Hani to Cape Town via Pinelands	1 498	17 040	18 538	3 883	20.9%
19	Wellington to Cape Town via Monte Vista	1 367	3 603	4 970	3 736	75.2%
21	Wellington to Cape Town via Woodstock	7 618	31 098	38 716	15 303	39.5%
23	Strand to Cape Town via Monte Vista	1 025	1 613	2 638	1 606	60.9%
TOTAL		119 067	502 766	621 833	216 568	34.8%

Notes:

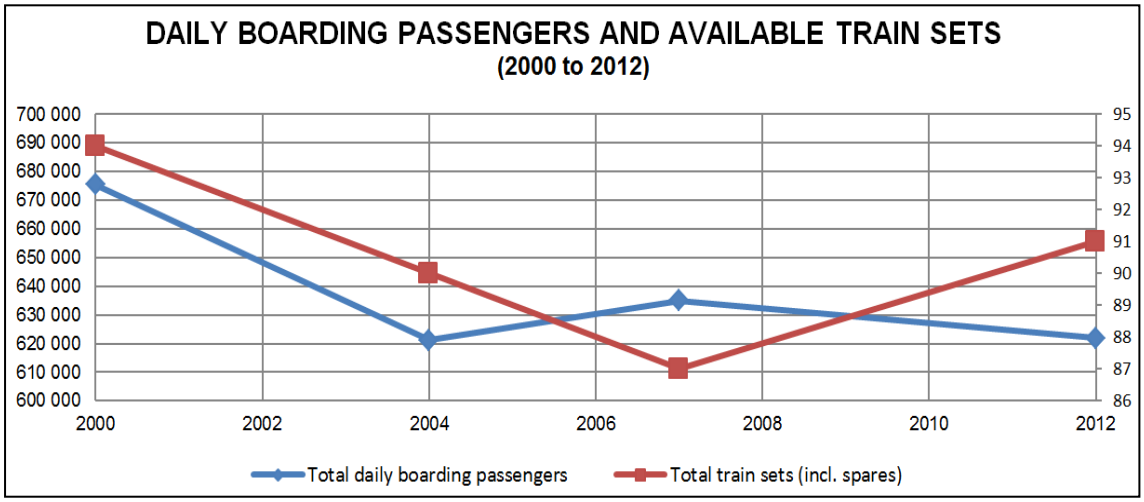
- For the whole day survey, no data was captured for the outbound services along line 11.
- During the morning peak period, the outbound service along line 11 has been discontinued.
- During the morning peak period, no data was captured for the outbound services along lines 14, 17 and 23.

Table 3-29 and Figure 3-13 below summarise the passenger numbers versus train sets during survey years from 2000. The number of operational train sets dwindled from about 110 to a low of 81 since about 1995 due to under-investment in rail, old rolling stock and vandalism.

Table 3-29: Comparison between yearly rail census volumes and available trains sets (GIBB, 2012a)

Year	All day passengers boarding	Train sets		
		Running	Spare	Total
2000	675 607	90	4	94
2004	621 285	85	5	90
2007	635 046	81	6	87
2012	621 833	86	5	91

Figure 3-13: Plot summary showing the daily boarding passengers and available train sets by year.



- Metrorail Business Express

Three express service routes are currently operated by Metrorail:

- Boland Express, between Paarl and Cape Town with 300 seats;
- Premium Express, between Strand and Cape Town with 252 seats.
- Khayelitsha Express, between Khayelitsha and Cape Town with 278 seats.

The express services only operate in the morning and evening peak periods. The Boland and Premium services above currently have a waiting list for monthly tickets.

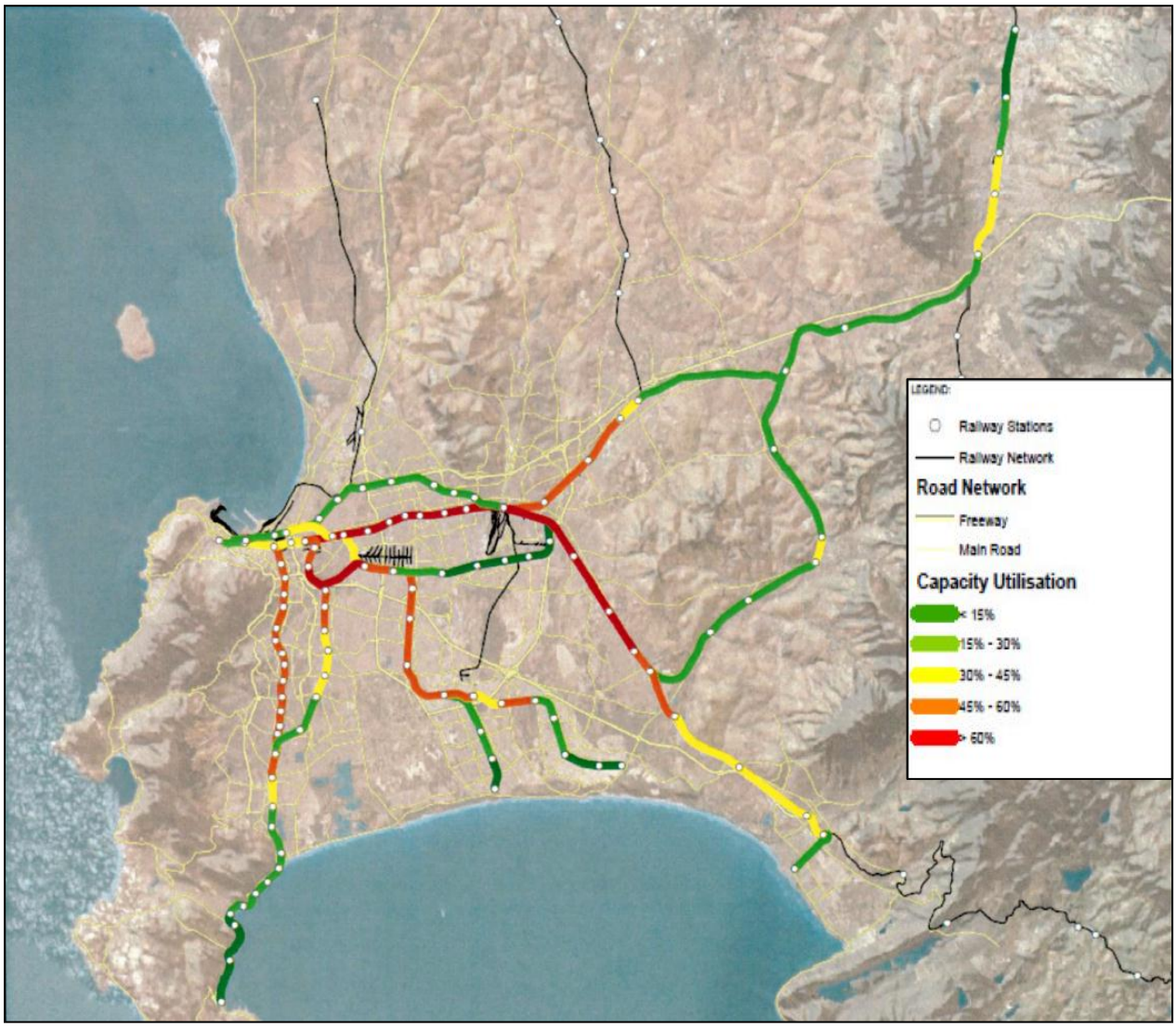
- Operating conditions (v/c rating):

The 2012 rail census provides data on the headways between trains during the peak and off-peak hours. Table 3-30 provides details for the morning peak. Figure 3-14 provides an overview of the train capacity utilisation for the main corridors in the a.m. peak period for 2012.

Table 3-30: Headways between trains during the peak and off-peak hours.

Headways for Morning Peak Period (06:00 – 09:00)				
Service Line	**Station**	**AM Peak period**		
		Avg headway	**Max headway**	**Min headway**
Service Line 1	Simonstown Fish Hoek	36 min 13 min	38 min 24 min	33 min 7 min
Service Line 2	Heathfield	16 min	20 min	13 min
Service Line 4 and 19	Wellington Kraaifontein	31 min 15 min	40 min 25 min	25 min 3 min
Service Line 5 and 19	Bellville	20 min	58 min	4 min
Service Lines 7, 9, 21 ,and 23	Strand Eersterivier	43 min 15 min	50 min 32 min	40 min 4 min
Service Line 10 and 11	Bellville	25 min	33 min	15 min
Service Line 13 and 14	Kapteinsklip	14 min	33 min	7 min
Service Line 15 and 17	Khayelitsha	11 min	20 min	1 min

Figure 3-14: 2012 Cape Town AM Peak Hour capacity utilisation levels (Rail census, 2012)



Partly as a result of this level of provision, it can be seen that many trains run over-capacity in the morning peak. The evening peak is more spread out and therefore the demand is better fulfilled.

PRASA estimates that at least 30 and up to 60 additional modern train sets are required to improve rail services to acceptable standards on all the lines. In recognition of this demand and to ensure that future travel markets are satisfied, PRASA has, amongst others, prioritised the rail corridors in Cape Town as part of their Western Cape Regional Strategic Plan (2012). Corridors are ranked from A-D in this document, and there is a clear focus on corridors ranked A (i.e. the most congested routes). In addition, other elements of their strategy are:

- Upgrading modal fleets
- Extending hours of operation to between 16 and 24 hours
- Peak frequencies of 5-10 minutes and off-peak frequencies of between 10-30 minutes and hourly services are proposed
- Increased safety and security
- Electronic fare integration and single ticketing when making transfers
- Integrated feeder services
- To make rail a car competitive option.

Over the past two years PRASA has renewed its commitment to invest significantly in the renewal of commuter rail services, in particular by increasing the number of operational train sets (from 86 to 91) and updating the outdated signalling system country wide. The first new train sets are expected to be delivered by 2015[6].

- Train Delays:

A train is deemed to be delayed if it arrives more than 5 minutes after its planned arrival time. A summary of the passenger rail network performance over a five year period are summarised in Table 3-31.

Table 3-31: Service reliability and punctuality of Metrorail: 2006 to 2011 (Source: PRASA, 2011)

	KEY ISSUE		
Year	Average Service Reliability	% of Trains delayed	Average minutes late per train
2006/07	98.15%	7.36%	10.48
2007/08	97.58%	8.12%	16.88
2008/09	99.08%	9.65%	19.16
2009/10	98.62%	10.17%	22.39
2010/11	96.37%	12.51%	19.57

Service reliability is calculated as the percentage of services that run compared to the number of planned services, the target being 99%. From Table 3-31 it can be seen that the number of cancelled trains has nearly doubled between 2006 and 2011 from 1.85% to about 3.6% today (Cape Town, 2012a). The international benchmark for reliability is 0.5% indicating that PRASA's performance is way below these standards. Whilst the majority of these cancellations may be caused by rolling stock problems, cable theft or vandalism, the details illustrate that services are becoming increasingly unpunctual, and that the number of trains delayed are now more than 12%.

- Long-distance trains:

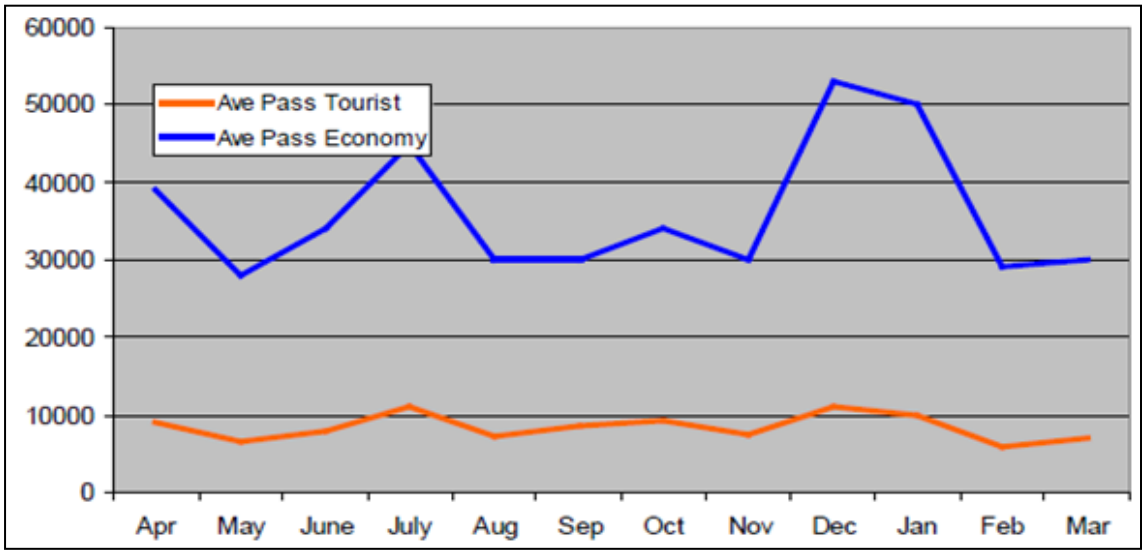
Shosholoza Meyl is the main-line division of PRASA and operates long distance regional and inter-city rail services. Two other long-distance train services are also operated, although both are aimed primarily at international tourists:

- Shosholoza Meyl – PRASA
- Premier Class - PRASA
- The Blue Train - Transnet
- Rovos Rail - Private

[6] From the media statement regarding ("Announcement of the preferred bidder for the design, manufacture and supply of the PRASA new rolling stock fleet") as published on 5 December 2012.

The Cape Town to Johannesburg service is one of the best utilised inter-city rail services in South Africa. Average monthly volumes and variations for the entire service line are summarised in Figure 3-15. Peak months generally occur in April and December (DTPW, 2011).

Figure 3-15: Average economy class passenger volumes per month for peak and non-peak periods (Source: DTPW, 2011)



The average weekly utilisation for the service is contained in Table 3-32, and indicate that the service is well utilised, except for the premier service that is generally under-utilised. The data is applied from origin to destination without on-route boarding and alighting taken into account, leading to more than 100% utilisation.

Table 3-32: Average weekly demand for Shosholoza Meyl train services entering and leaving Cape Town (Source: www.shosholozameyl.co.za and DTPW, 2011)

Class	Route	Departing days	Capacity (seats)		
			Available	Booked	% Utilisa-tion
Economy	Cape Town - Johannesburg	Monday, Wednesday, Friday, Sunday	7 800	8 853	114%
	Cape Town - Durban		1 096	1 030	94%
Tourist	Cape Town - Johannesburg	Tuesday, Thursday	1 612	1 158	72%
	Cape Town - Durban		726	463	64%
Premier	Cape Town - Johannesburg	Tuesday, Saturday	329	114	35%

3.6.2.2 Bus Services

Scheduled bus services in the City are provided by MyCiTi, Golden Arrow (GABS) and Sibanye. While all of these services are subsidised, they differ greatly in terms of their respective service operations. MyCiTi is a trunk-and-feeder service provided by the City of Cape Town, operating on a regular time table throughout the day. GABS and Sibanye are contracted services, currently regulated by the Western Cape Government and soon to be devolved to TCT. The latter two

both provide a Metro-wide origin-destination type service, focussing high demand routes for limited periods of the day.

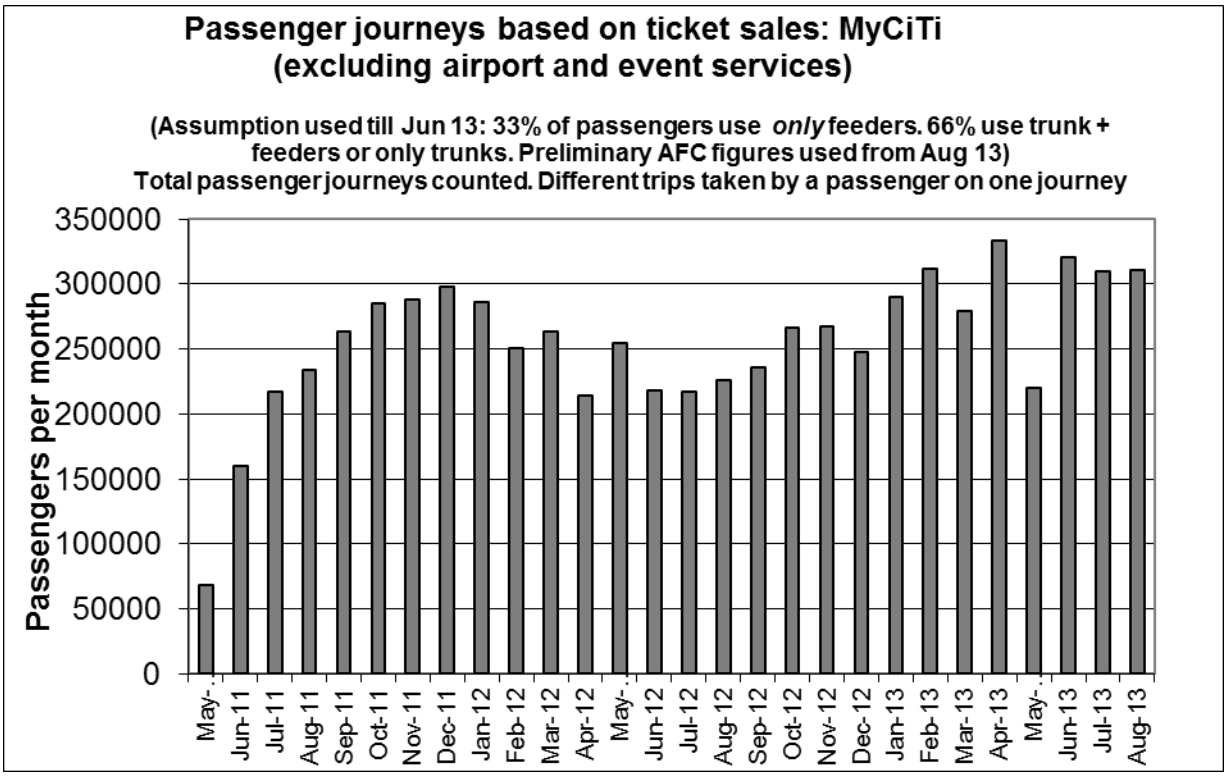
Major changes to the structure and functioning of the contracted bus services across the City of Cape Town is imminent and will be described in more detail in the Public Transport Operations Strategy section.

- MyCiTi

Since its launch in May 2010 until July 2013, approximately 7.8 million passenger journeys have been made on the MyCiTi rapid transit system. This number includes the transporting of passengers due to Cape Town hosting special events such as the 2010 Soccer World Cup, passengers who made use of MyCiTi buses during events at both the Cape Town Stadium and Cape Town International Convention Centre, transporting local and international visitors from Cape Town International Airport and those who made use of event services offered with buses.

A total of 310 560 passenger journeys (excluding airport and special event services) were recorded during August 2013 which was an increase of 38% in comparison with the same period last year (see Figure 3-16) . One of the reasons for this increase is not only the roll-out of the Salt River Route but also due to organic growth on other routes.

Figure 3-16: Monthly passenger journeys: MyCiTi



A summary of the fleet size and operational characteristics of the MyCiTi services is provided in Table 3-33.

Table 3-33: Cape Town BRT fleet size in 2013 and operational capacity

Bus type	Design capacity	Number
18m Articulated	130	8
12m Standard	90	37
12m Airport adapted	60	7
9m Optare	53	179

Initial experience has shown that the operational capacity is 15 to 20% below the design capacity.

During 2013, approximately 90% of the operational Optare fleet and 80% of the Volvo fleet was in service. On average 11% of the fleet was on standby in case of any breakdowns. Reasons for being out-of-service ranged from accident repair, breakdown repair, routine service and maintenance, which were deemed to be at acceptable levels by most standards.

In terms of levels of service, a bus is deemed to be delayed if it arrives more than 5 minutes after its planned arrival time. Table 3-34 illustrates that the services provided have increasingly been on-schedule, with most buses meeting the 85% on time international benchmark.

Table 3-34: Punctuality of MyCiti services

	% On-Time							
	(2 min early to 5 min late vs. time table time)							
	July to December 2011							
	T1	**Airport**		**F1**		**F14**	**F15**	**F16**
Averages	87%	98%		90%		77%	64%	73%
	January to December 2012							
Averages	89%	97%		92%		79%	86%	81%
	Jan-13							
Averages	91%	97%		90%		80%	87%	81%
	Feb-13							
Averages	87%	93%		84%		79%	83%	77%
	Mar-13							
	T1	**A01 Airport**	**A01a**	**101**	**102**	**F14**	**F15**	**F16**
Averages	88%	90%		85%	84%	69%	83%	75%
	Apr-13							
Averages	83%	90%		76%	87%	68%	84%	79%
	May-13							
Averages	83%	87%	88%	88%	87%	76%	85%	76%
	Jun-13							
Averages	86%	95%	93%	84%	93%	79%	82%	81%
	Jul-13							
Averages	87%	96%	93%	91%	93%	82%	83%	83%
	Aug-13							
Averages	90%	94%	93%	93%	92%	82%	82%	82%

On 28 January 2012 the BRT terminated the paper ticketing system and switched over to the MyConnect, prepaid card system. Distance based fares were introduced on 03 August 2013, enabling passengers to pay lower fares for shorter distances travelled. The new fare system also offers the option of cheaper fares outside peak times. Simultaneously MyCiTi Mover packages were introduced, offering passengers savings of 20% or more on Mover fares, compared to Standard fares.

MyCiTi Mover package sales started on 28 July 2013 and sales grew to more than 30% of total load value at MyCiTi stations within the first 4 weeks. Further growth in MyCiTi Mover packages is expected when frequent users load their monthly travelling budgets.

A key focus to enabling the system to improve relies on regular feedback from the general public. Data is collated from calls received from the public at the Transport Information Centre. The majority of comments and complaints received during the past month relates to the implementation of the access gates at stations and the implementation of the new iFlat fare system which involves not only tapping on but also tapping off.

- Golden Arrow Bus Services (GABS)

Golden Arrow Bus Services (Pty) Ltd is the largest private bus company in the Western Cape. The company operates a subsidised and scheduled bus service throughout the Cape Metropolitan Area on a single comprehensive permit which covers all routes and services. The services are predominately provided by a contracted, subsidised service in terms of an interim contract with the Department of Transport that commenced in April 1997. This contract is currently being extended on a monthly basis. The City is not able to dictate the extent and the quality of the subsidised bus services as the City under the current arrangement.

GABS operate 1056 buses on nearly 400 schedules. A total of 2269 scheduled routes are served in the Cape Metropolitan Area. GABS provided some operational statistics that are contained in Table 3-35. These statistics exclude Sibanye bus services (see below).

The average age of the fleet is 10 years, with 214 of the buses being less than two years old.

Table 3-35: GABS operations (GABS, 2012)

Item	Quantity
Fleet size	1 056
Peak (buses)	971
Departures per day	5 198
Departures per week	29 337
Passengers carried per day	220 028
Passengers carried per year	39 635 309
Kilometres travelled per year	36.6 million (live – revenue earning)
	56 million total
Number of routes operated	2 269
Average trip length (km)(1)	30.7
Staff employed	1 355 drivers
	2 645 total

NOTE: The average trip length refers to the average distance travelled per bus. It does not reflect the average trip distance per passenger. Average passenger trip distances are discussed below.

An on-board bus survey was being undertaken during the preparation of this CITP, but is scheduled for completion only by mid-2013. Currently the most complete bus survey is contained

in the 2004/5 CPTR. The biggest trip origination areas in terms AM peak passengers are contained in Table 3-36.

Table 3-36: Morning peak GABS trip details (TRS, 2013)

Origin	Total Trips	Total Passengers	Total Trips %	Total Passengers %
Khayelitsha	363	25034	18.82%	26.88%
Town Centre Mitchells Plain / Strandfontein	333	21712	17.26%	23.31%
Nyanga	117	5788	6.07%	6.21%
Delft	89	5053	4.61%	5.42%
Blue Downs / Mfuleni	71	4031	3.68%	4.33%
Philippi	63	3446	3.27%	3.70%
Atlantis	49	3375	2.54%	3.62%
Bellville	60	2465	3.11%	2.65%
Mamre	24	1448	1.24%	1.55%
Hanover Park	33	1320	1.71%	1.42%
TOTAL	1202	73672	62.31%	79.09%

- Sibanye Bus services

Sibanye was established as a joint venture company between Siyakhula Bus Services, Abahlobo Bus Services and Golden Arrow Bus Services in 2001. Since then it has successfully operated the Atlantis routes as a subcontractor to GABS. GABS has subcontracted these routes to Sibanye as part of the company's commitment to the economic empowerment of previously disadvantaged bus operators. Sibanye operates a total of 20 timetables in the area.

Sibanye Bus Services also provides the Jamie shuttle service for the University of Cape Town (UCT). The service provided by Sibanye, of which Golden Arrow Bus Services is a 33% shareholder, is meant to ease the traffic congestion and parking space limitations at UCT (DTPW, 2011).

The average age of the Sibanye fleet is 10 years. GABS provided the operational statistics that are contained in Table 3-37.

Table 3-37: Sibanye operations (GABS, 2012)

Item	Quantity
Fleet size	78
Peak (buses)	72
Departures per day	262
Departures per week	1 521
Passengers carried per day	19 972

Item	Quantity
Passengers carried per year	3 956 460
Kilometres travelled per year	3 897 198 (live – revenue earning)
Number of routes operated	155
Average trip length (km)[(1)]	48.01
Staff employed	82 drivers
	95 total

NOTE: The average trip distance refers to the average distance travelled per bus. It does not reflect the average trip distance per passenger. Average passenger trip distances are discussed in subsequent sections.

- Long-distance bus

Several private companies operate long-distance services to and from Cape Town. Some of the primary / largest operators include:

- Autopax

Amongst the long-distance bus services are those operated by Autopax, a wholly owned subsidiary of PRASA. Autopax operates Translux and City-to-City, with a total combined fleet of 570 buses. Both services operate out of a single depot in Cape Town.

- Translux

This luxury long-distance, inter-city service currently serves more than 100 destinations throughout the country. The fleet consists of single and double decker buses with daily operation to and from Cape Town.

- City to City

This operator provides a semi-luxury, no frills regional bus service across most of South Africa, and the neighbouring countries. Daily services to and from Cape Town are offered.

- Greyhound

Greyhound has a depot in Cape Town. The national fleet consists of roughly 75 coaches. Daily services to and from Cape Town are provided.

- Intercape

Intercape is a privately owned company with a fleet of 57 luxury double deck and 42 single deck coaches. It offers 49 daily departures country-wide. Tickets are sold for Mainliner and Sleepliner classes.

3.6.2.3 Minibus-taxi Volumes

Minibus taxis are on-demand and unsubsidised services that operate on a particular route or routes. They operate without a timetable where passengers are charged individual fares.

Minibus-taxis operate under the authority of an operating license granted by the Provincial Regulating Entity (PRE). However, surveys reveal that approximately 49% of the observed taxis are unlicensed, and that these unlicensed operators load up to 35% of the passengers at official facilities. The size of the taxi fleet is estimated at 7 576 vehicles (CoCT, 2007).

The TRS website contains six taxi rank surveys conducted between 2010 and 2012. Each survey was done over the course of six months. The survey for 2011 (Cycle 2, from July to December) was used to determine the busiest taxi ranks, as that survey was the most recent with the smallest amount of unconfirmed passengers (only 567, or less than 0.2% uncertainty).

On average, 323 263 passengers are transported by 30 836 trips with an average occupancy of 10.5 passenger/trip during the day (TRS, 2011 Cycle 2). A short summary of the top 10 busiest taxi ranks are contained in Table 3-38 ranked according to the 2011 survey.

Table 3-38: Top ten busiest taxi ranks (TRS, 2011 Cycle 2)

No	Taxi rank	All day passengers	% of daily Metro-wide passengers
1	Bellville Station TI	39174	12.1%
2	Khayelitsha (Nolungile Station) TI (Site C)	31914	9.9%
3	Cape Town Station TI	27618	8.5%
4	Mitchells Plain Station TI Eastern Side (Northern)	21652	6.7%
5	Wynberg Station TI Western Side (Cape Town Route)	14823	4.6%
6	Nyanga Central Minibus-Taxi Terminus	11440	3.5%
7	Retreat Station TI Western Side	10533	3.3%
8	Wynberg Station TI Eastern Side	6781	2.1%
9	Mitchells Plain Station TI Eastern Side (Southern)	6215	1.9%
10	Philippi (Joburg Stores) Lansdowne Rd	6151	1.9%
		TOTAL	54.5%

Please note that the abbreviation “TI” = Transport Interchange.

Minibus-taxis operate roughly 565 routes across the Metropolitan area. The majority (55%) of services are considered to be line haul services, which in effect is in competition with buses and trains. The peak headway on line haul routes is 1.2 minutes, feeder services 1.7 minutes and distribution 0.5 minutes (DTPW, 2011).

Table 3-39: Minibus-taxi operations (estimated from available data for 2012)

Item	Quantity
Fleet size	7 600
Peak (buses)	7 600
Departures per day	30 800
Departures per week	175 000
Passengers carried per day	323 300
Passengers carried per year	90 000 000
Number of routes operated	565
Staff employed	7 600+ drivers
	5 000+ “guards”

NOTE: Most of the above numbers have been estimated as no accurate information is available.

- Minibus-taxi associations:

As part of the regulation of the minibus-taxi industry, legislation requires all operators to be either a member of an association that is registered (provisionally or fully) with the Provincial Transport Registrar, or a non-member who is registered with the Registrar.

The Registrar’s role is to ensure that associations meet the requirements of the National Land Transport Act (NLTA), of which an important requirement is that each association must have adopted a constitution.

There are 102 registered minibus-taxi associations within the City of Cape Town (CoCT, 2012). Some organisations belong to larger umbrella organisations such as CODETA or CATA.

As of 2012, there are roughly 10 259 minibus taxi operating licenses existing in the system. Of these 7 258 licenses were active, 2 644 were cancelled and 357 applications were pending. Most associations

3.6.3 Utilisation

3.6.3.1 Summary of main transport modes

Approximately 52% of daily passenger trips made in the Cape Metropolitan area are made by private car (DTPW, 2011). Based on this figure and the discussions of the preceding sections, the daily transport modal split for Cape Town is estimated in Table 3-40 below. These figures exclude NMT.

Table 3-40: Approximate Daily modal split for Cape Town, excluding NMT (2012)

Public Transport Mode	Modal Split	Daily passenger trips
Car	52%	1 310 833
Rail	25%	621 833
Contracted buses	10%	240 000
My CiTi (2013)	< 1%	10 754
Minibus-taxi	13%	323 263
TOTAL	100%	2 506 683

Based on the calibrated 2010 EMME Transport Demand Model, estimates for the total daily passenger distances travelled on the public transport modes are shown in Table 3-41. These figures were used to determine the average daily travelled passenger distances per mode

Table 3-41: Average daily passenger trip distance per mode (Source: CoCT Transport Planning Department)

Mode	Average trip distance (km)
Private car	17.5
Rail	22.8
BRT (trunk route)	16.7

The available data indicates that the average daily passenger trip distance for rail is less than half of the average bus and minibus-taxi passenger trip distance. This could be interpreted to imply that buses and minibus taxis provide an important origin-destination type service which is supporting the rail service.

3.6.3.2 Road Network

- Operating conditions (v/c rating)

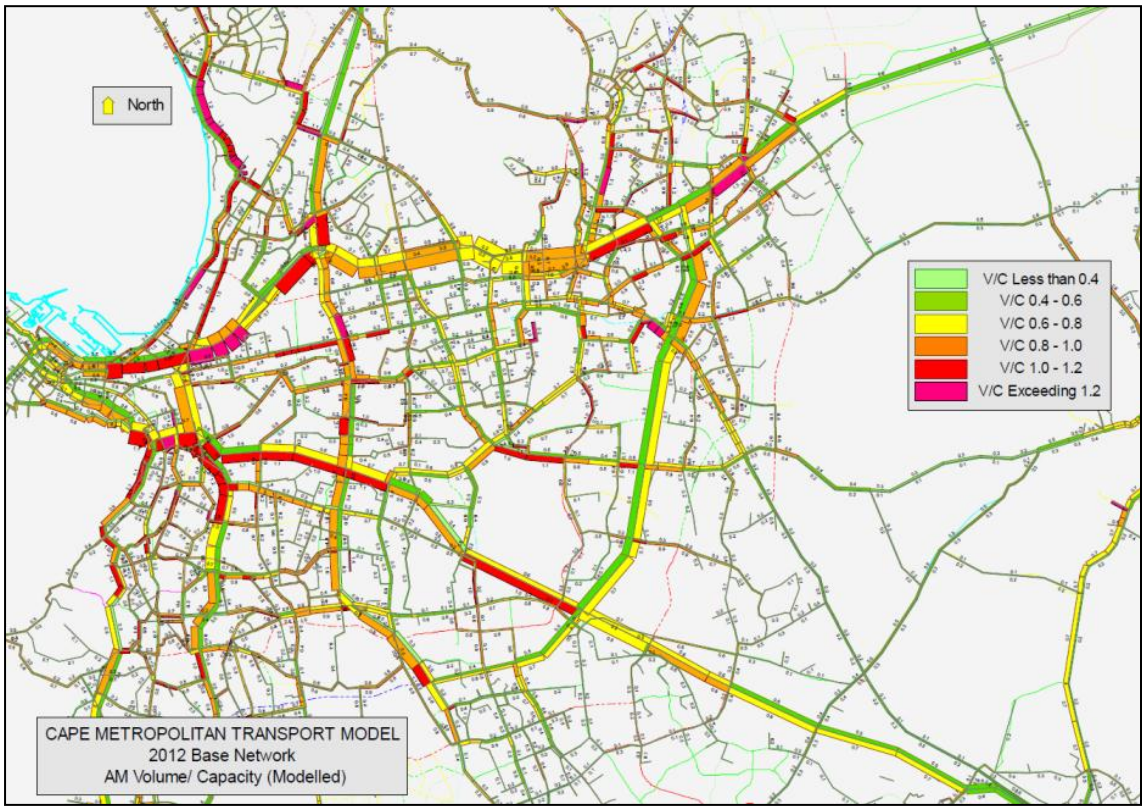
The only representation of road network utilisation presently available is the EMME/3 Transport Model for the morning peak period. This model is calibrated against traffic counts from around the City.

The latest official EMME model is the 2010 Base Traffic Model. This model is currently being re-calibrated and is scheduled for completion by mid-2013 as part of the IPTN project. An unofficial

2012 EMME iteration exist but it is not calibrated because the City does not collect updated link counts on a scheduled basis. Notwithstanding the assumptions and shortcomings of the 2012 EMME iteration, a rough order of magnitude regarding V/C can be approximated. The output of the 2012 EMME iteration depicting the morning peak hour network traffic capacity utilisation is shown in Figure 3-17.

The above figures do appear high and should be calibrated further. As stated before, these figures will be refined as part of the IPTN document that should be completed by October 2013.

Figure 3-17: Capacity utilization for the metropolitan road network during the AM peak (as per the 2012 EMME iteration)



From the above modelled output, the most congested corridors in the City of Cape Town include:

- Marine Drive (R27).
- N1 from Marine Drive to N7, and between Durban Road and Okavango Road.
- N2 from Modderdam Road to Cape Town CBD, and between Borchard Quarry Road and R300.
- M5 from Racecourse Road to Koeberg Interchange.
- M3 from Wynberg Hill.
- N2 through Somerset West.

- Travel Time Comparison

A travel time survey has been conducted during the latter part of 2012 to examine the differences between modes. Four key destinations were selected together with 8 origins. Different modes were analysed including private car, train/BRT, bus and minibus taxi. The following can be concluded:

Public transport travel time is three times higher than private car travel. This is caused by high waiting and transfer times associated with public transport, and higher operational speeds with private cars.

The cost of private car travel is generally four times that of public transport when considering fuel and parking cost. For many people however parking is still a free benefit, reducing the cost difference to only two times that of public transport.

3.6.3.3 Park and Ride Usage

A summary of the operational statistics for a number of Park & Ride facilities is shown in Table 3-42.

Table 3-42: Average AM peak period (05:30 to 09:00) utilisation of various Park and Ride facilities

Station	Number of passengers arriving by mode type						TOTAL
	Private transport					Public transport	
	Park and Ride	Drop and Go	Motorcycle	Bicycle	Walking	Bus and taxi	
Kraaifontein	96	386	0	8	6 204	257	6 951
Eersterivier	155	317	1	11	3 040	2 234	5 758
Kuilsrivier	470	578	3	8	3 105	1 094	5 258
Brackenfell	270	290	2	1	1 183	5	1 751
Monte Vista	144	84	0	-	192	0	420
TOTAL	1 134	1 656	6	28	13 723	3 590	20 138

The above table indicates that significant portions of the daily AM peak period passengers arrive via public transport. Formal bicycle parking is not provided at all these stations and bicycles may not be taken onto trains during peak periods.

3.6.3.4 Capacity available on public transport modes

The instantaneous capacity of the available public transport vehicles in Cape Town is shown in Table 3-43.

Table 3-43: Estimated operational capacity of different public transport modes

Mode	Unit type	Number of units operating	Crush Capacity/ unit
Rail	Train sets	91	2 000
	Coaches	1 000	90
IRT	18m Articulated	8	130
	12m Standard	36	85
	12m Airport adapted	7	60
	9m Optare	30	53
Contracted bus (currently GABS and Sibanye)	High-floor	1 134	85
Minibus-taxi	20 Seater	1 327	20
	15 Seater	6 440	15
Metered taxi	4-seater sedan	558	4
Amaphelas	Units	-	4

Amaphelas are in the process of being legalised and the number of vehicles operating will be determined when this process concludes.

3.6.3.5 Airport

- Passenger transport

The current capacity of CTIA is 30 aircraft movements per hour. This is based upon arriving and departing aircraft with 5 nautical miles headway between them. The ultimate capacity is 80 movements per hour, although this is based on completion of a second runway (DTPW, 2011).

The current terminal capacity is 15 Million Annual Passengers (MAP), with an ultimate terminal capacity of about 40 MAP. Table 3-44 summarises the operational characteristics over the past three years (ACSA, 2012).

Table 3-44: Operations statistics for Cape Town International Airport

Year	Total movements	Total passengers	On-time target	On-time performance
2009/10	73 200	7 799 252	85%	86.08%
2010/11	74 598	8 225 422	86%	84.97%
2011/12	78 333	8 576 709	87%	86.81%

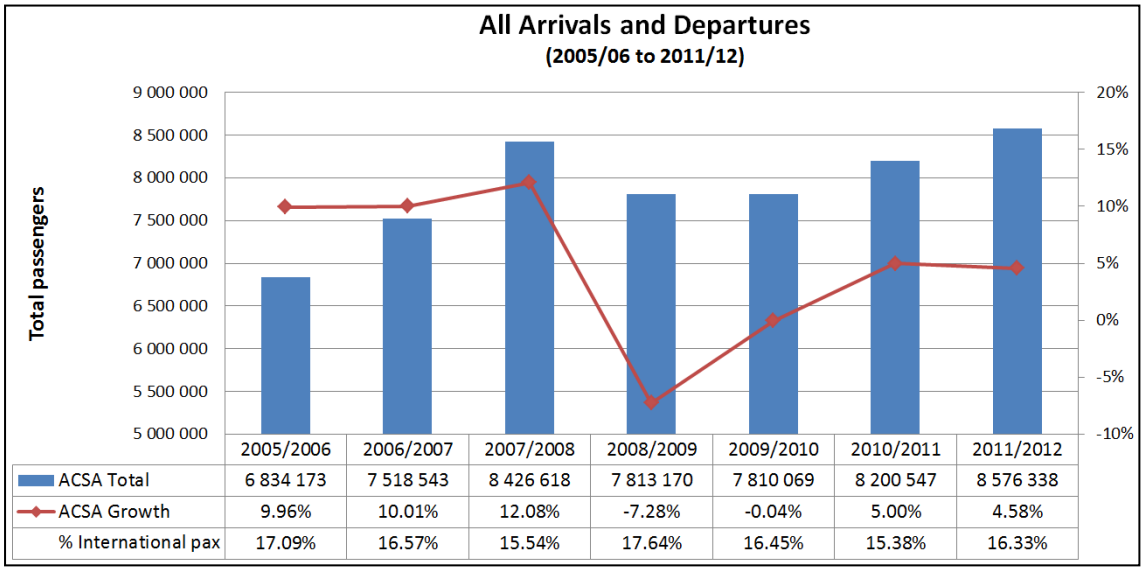
The following constraints are of concern:

- Land access will constrain the ultimate capacity
- The N2 causes a bottleneck
- Borchards Quarry and Modderdam roads could restrict access

Constraints in the road system require a major shift to public transport in order to accommodate the growing landside demand to and from the airport. This would alleviate congestion which also hampers the transport of airfreight to and from the airport.

The global economic slowdown experienced in 2008 and 2009 has seen a decline in the total number of air passengers at CTIA, a trend that most major international airports worldwide experienced. Over the past two years some growth has returned. The total passenger volumes and year-to-year growth experienced over the past six years are shown in Figure 3-18.

Figure 3-18: Total passenger volumes handled at CTIA between 2005 and 2012



	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
ACSA Total	6 834 173	7 518 543	8 426 618	7 813 170	7 810 069	8 200 547	8 576 338
ACSA Growth	9.96%	10.01%	12.08%	-7.28%	-0.04%	5.00%	4.58%
% International pax	17.09%	16.57%	15.54%	17.64%	16.45%	15.38%	16.33%

Over the six-year period discussed above, CTIA has experienced an average effective annual growth rate of roughly 3.9% per annum.

3.7 OTHER PUBLIC TRANSPORT SERVICES

3.7.1 Metered taxis

Tourist and business visitors use this service most regularly, since it provides a 24-hour per day, 7-days per week door to door service.

Metered taxi services are not regulated in terms of tariffs or service quality standards. This situation needs to be rectified with the introduction of some form of regulation and is further discussed under the 2013 Operating License Strategy. The fare is typically distance based and averages roughly R10 per kilometre, resulting in some instances in R200 or more for a typical commuter trip.

The authority to operate a metered taxi is granted by the Provincial Regulatory Entity (PRE), and is issued in the form of an operating license or a permit. It is granted to a motor vehicle which is designed or lawfully adapted to carry fewer than nine seated persons (including the driver) where the vehicle:

- is available for hire by hailing, by telephone or otherwise;
- may stand for hire at a rank;
- is equipped with a sealed meter to determine the fare payable.

The service is complementary to the route-based bus, minibus taxi and commuter rail services and offers itself as an alternative to those services for customers who prefer or require more personalised transport.

It is estimated that there are well over 1 000 active permits and operating licenses in use throughout the City, but data has been notoriously poor for many years. The City, in conjunction with the PRE and the Western Cape Metered Taxi Council, is currently in a process to verify and validate the extent of the Metered Taxi operations within the City.

A survey on the TRS website (2011 Cycle 1) shows that 4 938 daily metered taxi trips are made across the Metropolitan area, transporting 5 763 passengers with an average occupancy rate of 1.2 passengers per trip. The five most utilised metered taxi facilities are summarised in Table 3-45.

Table 3-45: Five most utilised metered taxi facilities according to total passengers (Source: TRS, 2011)

No	Facility name	All day passenger trips
1	Cape Town (Upper Adderley Street)	720
2	V&A Waterfront (Victoria and Alfred)	505
3	Cape Town (Plein Street)	447
4	Airport (Main Entrance and Exit)	415
5	Claremont	268

3.7.2 Transport for learners

In terms of the Department of Education policy children living further than five kilometres from selected schools are entitled to a school bus service. These dedicated services are provided free of charge to the learners. Once a route is identified, it is put out to tender and the successful operator provides the service according to the contract conditions. Since the first quarter of 2011, a total of 31 five-year contracts have been awarded to transport 12 541 learners to educational institutions across the Metropolitan area.

3.7.3 Tour Operators

Tour operators play an important role in the transfer of passengers between hotels, conventions and the airport due to the limitations of the public transport system and the absence of a public transport culture. Tour operators often provide passenger services that could be accommodated by an improved public transport system.

3.7.4 Tuk Tuks

The City of Cape Town has prepared a policy that has set parameters for consideration of applications to operate tuk-tuk services. This policy is discussed in Chapter 10.

3.7.5 Dial a Ride System

The City of Cape Town introduced a service, which is dedicated to providing on-demand, or demand responsive, transport to special needs passengers who do not have or cannot access to the general public transport services in the City. This service is available to registered persons. The Dial-a-Ride (DAR) service is available throughout the City of Cape Town's municipal area and operates on the mainstream public transport routes. The service is provided from the nearest point at the kerbside closest to the booked point of pick-up or drop-off where safe to do so. Users intending to use the service are required to make a reservation through the call centre indicating there requirements. The dispatchers then schedule a driver and vehicle to undertake the journey.

At present there is no infrastructure dedicated for the use of the DAR services, although consideration is being given, on the IRT routes and facilities, to make provision for integration with the IRT services.

The DAR service is provided by means of 30 universally accessible vehicles, the majority of which are owned by the City. A call centre which handles the queries and bookings for the DAR service is located at the City's Transport Call Centre. The service is available seven days a week between the hours of 06:00 – 22:00.

At present only one operator is contracted to provide the service. This contract has been signed for a period of 2 years from 1 July 2012 to June 2014. A further service provider is appointed to undertake the performance monitoring function.

The fares payable for the DAR service are distance based with three tiers of fare for applicable distances, 1) for journeys up to 10 km, 2) between 10.01 and 20 km, and 3) greater than 20 km.

Approximately 360 regular passengers make daily use of the DAR.

3.8 ROAD NETWORK MANAGEMENT

3.8.1 Freeway Management System

Approximately 150 km of freeway, co-owned by the City, Province and SANRAL, is monitored as a part of the Cape Town Freeway Management System (FMS). The following freeways are covered:

- N1, between the CBD and the Huguenot Tunnel;
- N2, between the CBD and the top of Sir Lowry's Pass;
- M5, between the N1 and the N2;
- N7, between the N1 and Potsdam Interchange;
- R300, between the N1 and the N2.

The FMS comprises more than 200 CCTV cameras and 50 electronic boards, referred to as Variable Message Signs (VMS). Additional cameras are added regularly. Some of these are solar and/ or wind- powered with the ability to function for up to two days in the absence of these energy sources.

The system is controlled from the City's Transport Management Centre (TMC) in Goodwood which has been operational since March 2010. This system is used for incident management, collection and dissemination of traffic information, and traffic law enforcement on all public roads within the City. The VMSs are used only to convey real-time and relevant information to motorists. The benefit of the real-time surveillance is that a multi-agency response with appropriate resources to any incident can be mobilised and co- ordinated from a single location, resulting in shorter response times and alleviating delays.

All infrastructure that forms part of the FMS belongs to three party joint venture, namely City, SANRAL and Provincial Government. The FMS is operated as a single system notwithstanding the involvement of three authorities.

Cell phones and social media (Facebook and Twitter) are also utilised to convey real-time incident information to road users, allowing them to make informed decisions.

3.8.2 Navigational systems

Cape Town road signs are well maintained and provide good coverage on all roads in the network. Pedestrian signage in touristic areas has received considerable attention in areas such as the CBD / Greenpoint area.

3.8.3 Fare Collection

Ticketing systems are currently disparate and uncoordinated, with every public transport mode making use of its own revenue collection system. A brief summary of the systems used by the different modes is contained in Table 3-46.

Table 3-46: Ticketing systems used by different public transport modes

Mode	TICKETING SYSTEM		
	Cash	Card or prepaid	
		Fare based on	Description
BRT	Only for Airport route	Trunk or feeder	Prepaid, rechargeable myconnect card which is EMV compliant
GABS	Yes	Route specific	Monthly and 10-trip GABS clip card
Rail	Yes	Distance by Class: Metro, MetroPlus or Business Express	Monthly and weekly Metrorail ticket
Minibus-taxi	Yes	Distance	"Tap-i fare", a smartcard used along some taxi routes

Lower income users show a tendency to buy daily tickets as individual cash flows allows. This practice has implications for higher cost EMV card technology. A road-based public transport Fare Policy was introduced in early 2013 to govern fare structures going forward.

Despite the fragmentation referred to above, Cape Town is the first city in South Africa to introduce EMV (Europay, Mastercard, Visa) compliant public transport cards that can be used to access selected services. Both MyCiTi and selected taxi routes are currently using this system and it is anticipated that the coverage will be expanded over time. More detail is provided in Section 3.10.

3.8.4 Transport Information Centre (TIC)

The TIC is a 24-hour, seven days per week call centre service that provides the public with information regarding public transport in the City. It focuses on routes, schedules, ticket prices, ticket outlets and the locations of public transport interchanges, ranks and Park-and-Ride facilities.

Additionally, the Centre attends to all public feedback related to Metrorail, GABS and Dial-a-Ride transport, Park-and-Ride facilities and kerbside parking management. The TIC is staffed by means of a contract that is put to tender every three years. It provides a seating capacity of 42 and 60 incoming telephone lines increase in calls received between January 2012 and March 2012 was the introduction of the myconnect. Services are provided in Afrikaans, English and Xhosa.

Since July 2011 a total of 5 035 public calls have been received that were related to the IRT and its operations. This is approximately 315 calls per month (TIC, 2012).

Since 28 January 2012 paper tickets were no longer sold or accepted on the system.

The relevant statistics are shown in the Table 3-47, Figure 3-19, Figure 3-20, Table 3-48 and Table 3-49.

Table 3-47: Five most frequent complaints from IRT users over the period July 2011 to October 2012

Complaint	Total complaints over period	Percentage of total
Ticket/**my**connect card irregularities	1 215	24.1%
Complaint requiring feedback	991	19.7%
Buses running late	341	6.8%
Rudeness from bus driver	328	6.5%
Reckless driving	257	5.1%
TOTAL	3 132	62.2%

Figure 3-19: Comparison between the average number of complaints received per mode per month

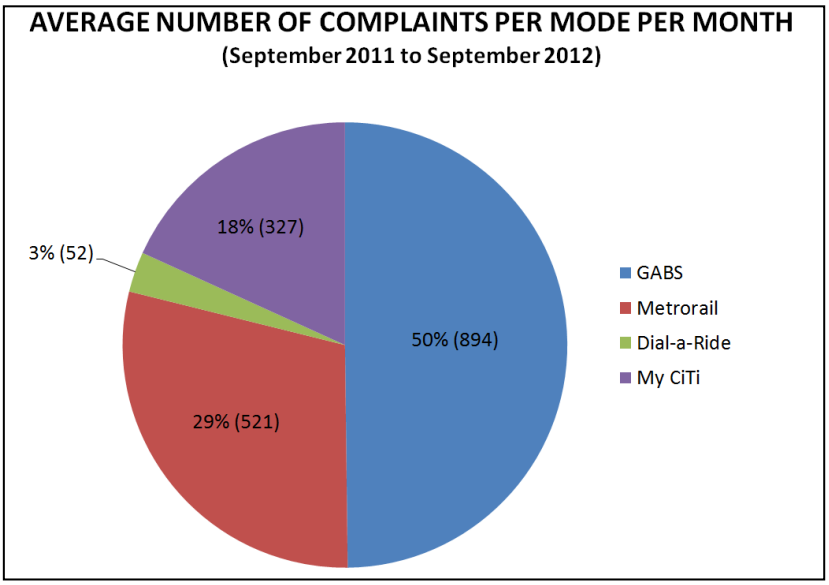


Figure 3-20: Graphic illustrating of total number of calls received per month at TIC from September 2011 to September 2012

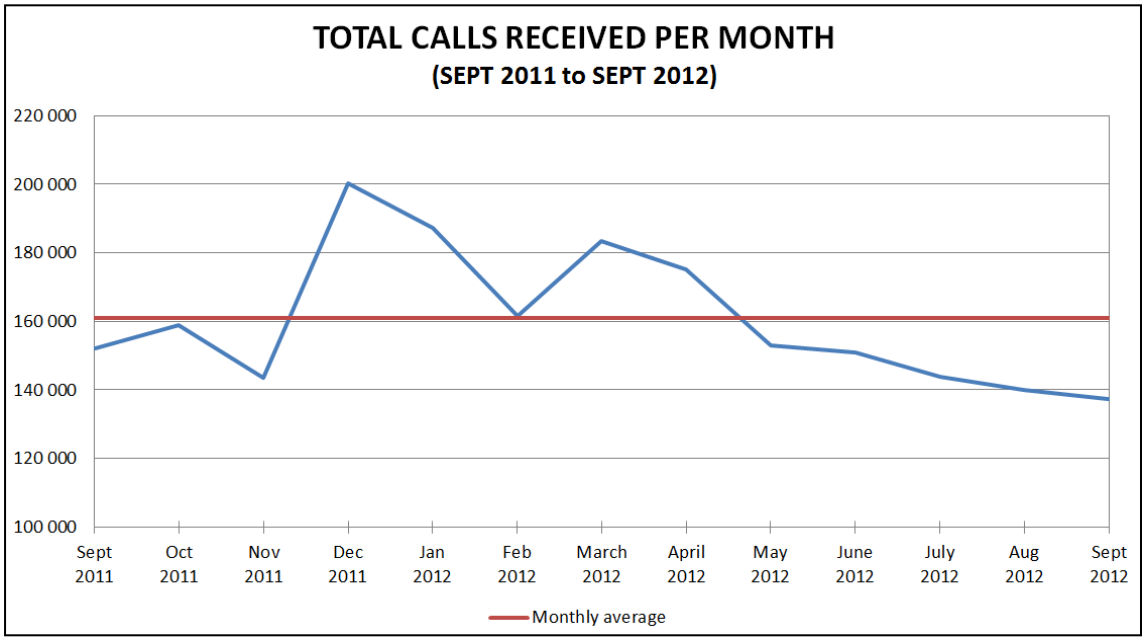


Table 3-48: Average daily operational statistics for the TIC (Source: TIC, 2012)

Total Calls per month	160 932
Average calls per day	5 279
Abandoned calls	1.31%
Answering speed	6 seconds
Average call time	64 seconds

Table 3-49: Five most frequent reasons for calls to the TIC between September 2011 and September 2012 (Source: TIC, 2012)

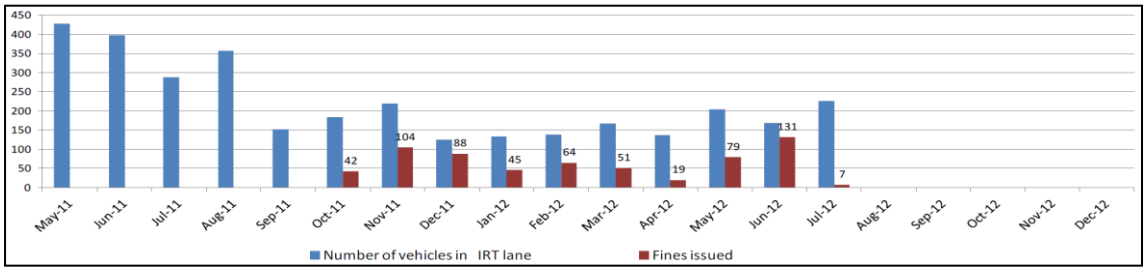
Reason for call	Average calls received per month	% of monthly calls
Require information	158 124	98.3%
Requesting/giving feedback	1 974	1.2%
Exception	517	0.3%
Reporting incidents	295	0.2%
General queries	22	≈ 0%
Total	160 932	100%

3.8.5 IRT Monitoring and surveillance

A large part of being able to operate the IRT Trunk Service on time despite any traffic congestion in public transport lanes is ensuring that the dedicated IRT lane is kept free of private transport.

This is being done by monitoring the lanes with camera surveillance and then issuing fines to vehicles which travel in the lane without permission. Figure 3-21 illustrates the measure of success that has been achieved since the fining system was implemented in September 2011 (CoCT, 2012a).

Figure 3-21: Vehicles recorded on IRT red lane and fines issued.



3.8.6 Accidents

Accident statistics for the Metropolitan were obtained for the period since 2000. The data is summarised is Table 3-50 and it is plotted in Figure 3-22

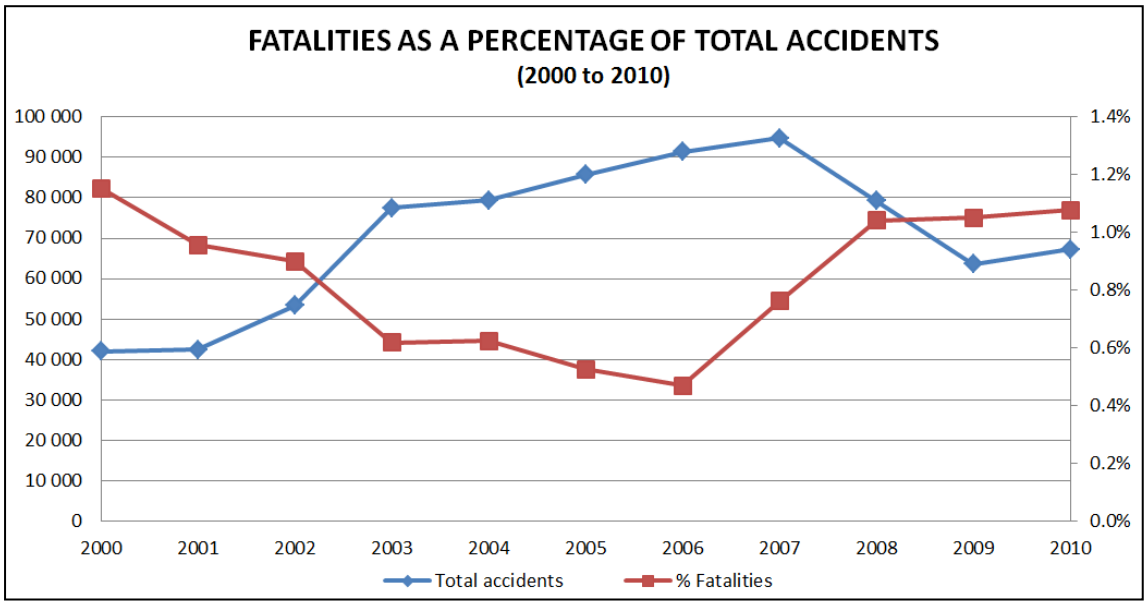
Table 3-50: Road accident statistics for the Cape Town Metropolitan area (Source: CoCT Accident Bureau, 2012)

	Accidents					Persons					SAPS
Year	Fatal	Serious	Slight	Damage	TOTAL	Fatal	Serious	Slight	No Injury	TOTAL	
2000	366	992	5 766	34 993	42 117	486	1 678	10 866	64 468	77 498	
2001	339	1 084	5 784	35 288	42 495	407	1 719	9 611	67 884	79 621	
2002	399	1 467	8 143	43 398	53 407	481	2 118	12 387	78 990	93 976	
2003	432	1 830	9 823	65 469	77 554	480	2 286	13 418	105 233	121 417	See Note 2
2004	449	2 096	10 777	66 015	79 337	495	2 715	14 837	102 502	120 549	
2005	417	2 396	11 901	71 054	85 768	451	3 062	16 409	115 177	135 099	
2006	376	2 431	11 162	77 429	91 398	429	3 116	15 901	118 525	137 971	
2007	See Note 1	2 541	11 365	80 838	94 744	723	3 294	15 506	121 449	140 972	815
2008		2 219	8 937	68 085	79 241	826	2 820	12 214	123 338	139 198	748
2009		2 122	8 679	52 825	63 626	669	2 708	11 936	107 228	122 541	615
2010		2 327	9 457	55 512	67 296	725	3 067	12 861	119 321	135 974	605
Ave.	397	1 955	9 299	59 173	70 680	561	2 598	13 268	102 192	118 620	696

NOTES:

- Since 2007, the Forensic Pathology Services Database was used to extract the total number of deaths that resulted from accidents. The fatalities from 2007 onward are included under "persons".
- Figures in this column refer to the numbers of culpable homicide dockets that have been opened against drivers by the SAPS. No records are available for this category prior to 2007.

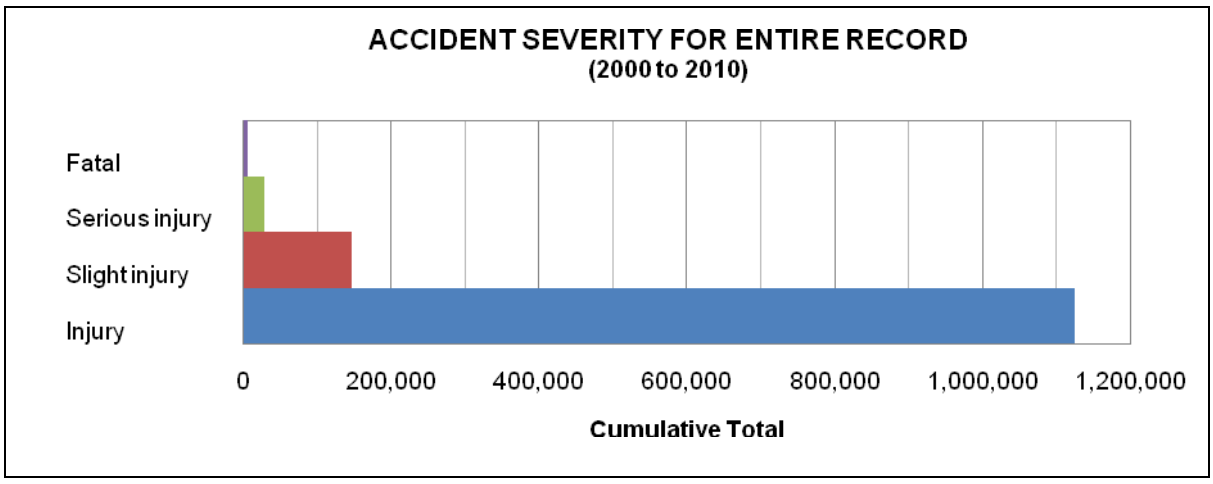
Figure 3-22: Plot summary of the total accidents and percentage of fatalities from 2000 to 2010



The plot shows a general increase in the number of annual accidents for the first period of the data set. During the latter period a general decrease in the number of accidents is indicated. The percentage of fatalities shows the inverse: a generally declining trend during the first period of the data set, and a general increase during the last period of the data set. These trends are difficult to explain, but could be due to the capturing method of fatalities after 2007. See note above.

The accidents for the "persons" involved are grouped together in terms of severity and presented cumulatively for the entire accident period in Figure 3-23.

Figure 3-23: Cumulative totals of the personal severity of all accident over recorded period



3.8.1 Bridge Management System

A Bridge Management System will be developed by Transport for Cape Town incorporating all bridges and culverts in the city.

3.8.2 Traffic signal system

The road traffic network comprises 1 050 signalised intersections with an additional 335 signalised pedestrian crossings. Of these, 760 (75%) are connected and controlled from the Transport Management Centre (TMC). The system uses the Split Cycle Offset Optimisation Technique (SCOOT) software to assist in synchronising the 760 interconnected traffic signals. This real-time adaptive traffic control system was recently upgraded at a cost of approximately R4 million. All signals have LED lights.

A project is currently under way to connect all traffic signals to the TMC within the next three years by introducing a wireless communication network to all traffic signals.

3.8.3 Safety and security

At present 16 new CCTV automated enforcement cameras are being installed on the N2 dedicated bus and minibus-taxi lane toward the CBD. This system will use Automatic Number Plate Recognition (ANPR) technology that will enable the City to do Average Speed over Distance (ASOD) enforcement.

A process is underway to have 10 additional CCTV cameras and five radar counting devices on the M4 bus lane to be used for traffic management and enforcement. These are being installed in areas not covered by the Metro Police's existing CCTV system on that route. This means that both Metro and Transport will have CCTV cameras on that route, although all will be managed as a single system.

There are an additional 90 CCTV cameras that are connected to the TMC but which does not form part of the FMS. These are under ownership of Transport, but monitored by Metro Police. These cameras are mostly installed at public transport interchanges.

From December 2012 all PRASA/Metrorail CCTV cameras are connected to the TMC. Although these cameras do not belong to the City, they are included as part of the system under the new TCT and NLTA.

3.8.4 Enforcement

Enforcement and crime prevention across the Metropolitan area are carried out under the Safety and Security Directorate. Agencies included are Law Enforcement, Traffic Services, Emergency Services, Cape Town Metropolitan Police and South African Police Services (SAPS). These agencies all perform different, albeit complementary functions.

3.8.4.1 Traffic Services

Traffic Services is tasked to enforce parking in Cape Town. Parking in areas that are not designated for the particular purpose is an offence and the Parking By-law makes provision for the City to:

- attach a wheel clamp to any unlawfully parked vehicle;
- remove an unlawfully parked vehicle to a place designated by the City, and;
- charge a fee for the removal of a wheel clamp or the release of a vehicle which was removed.

3.8.4.2 CoCT Law Enforcement

Law Enforcement is responsible for upholding by-laws and deal with contraventions. By-laws are laws that are passed by the City Council to uphold social order. To effectively fulfil their function, Law Enforcement works closely with local, provincial and national departments and external agencies.

Common by-laws include those formulated to control graffiti, noise, stray animals, vehicle parking, building and construction, zoning, metal theft, loitering and public drinking.

A dedicated law enforcement unit, the Transport Interchange Unit, has been introduced at three major public transport interchanges in 2012, namely Bellville, Cape Town Station Deck and Joe Gqabi. There are 9 dedicated Law Enforcement Officers at each of the interchanges. These officers are supported by a Senior Law Enforcement Officer at each interchange being managed by a supervisor reporting to an Assistant Chief: Law Enforcement. The number of prosecutions and arrests made at three major PTI's from January to October 2012 is shown in Table 3-51.

Table 3-51: Summary of prosecutions and arrests made at three major PTI's from January to October 2012 (Source: CoCT)

Action	Public Transport Interchange		
	Bellville	Joe Gqabi	Cape Town Station Deck
Non-moving prosecutions	8 641	3 676	6 737
By-law prosecutions	1 289	630	2 286
Good confiscated/impounded	11 329	471	16 169
Total arrests made	152	9	46

3.8.4.3 Metro Police / SAPS

The main function of the Metro Police Department includes traffic enforcement, by-law enforcement and crime prevention. This entity performs a 24 hour, 7 days per week service.

The force consists of 469 personnel members, of which 400 officers are deployed on ground level. The personnel operate out of 60 police stations across the Metropolitan area (CPMPD, 2011). The Metro Police achievements from 2009/10 and 2010/11 are shown in Table 3-52.

Table 3-52: Metro Police achievements: 2009/10 and 2010/11 (Source: CPMPD, 2012).

Indicator	Result achieved		Target
	2009/10	2010/11	2010/11
Drug-related arrests	955	1 383	1 002
Drug related operations	N/A[1]	885	688
Section 13 roadblocks	N/A[1]	99	96
Traffic fines	130 259	154 323	149 000
DWI arrests	1 920	2 298	2 112
Patrol Hours in relation to Man Hours	N/A	61.50%	55%
By-law enforcement	5 833	7 775	6 412

Note: (1) Metro Police did not perform the specific operation or statistics were not kept

3.9 FREIGHT LOGISTICS SYSTEM

3.9.1 Introduction

This section describes the current freight situation in Cape Town. It describes where freight demand is generated, the state of the supply system for freight movement, as well as the utilisation of freight facilities. A key conclusion from this section is that, while many components of the freight system is described and understood, an in depth assessment and quantification of the freight system has not been a priority for the City. The need for such in depth analysis and the risks to not doing it will be explored in this section.

3.9.2 Freight Demand

3.9.2.1 Freight Demand Model

At a national level, TRANSNET have developed a Freight Demand Model that describes the generation of freight movement of 74 commodities across 263 freight districts across the country. This is a valuable resource for assessing and understanding freight demand in Cape Town and the Western Cape, but has not been obtained by the City to date.

An opportunity exists for the City to mine the data from this model to feed into the EMME traffic model for the City. This would lead to a more comprehensive basis to model traffic flows on the major road network, and to test the impact of increased use of rail to move freight.

3.9.2.2 Overview of Freight Demand in Cape Town

This section briefly describes the status quo regarding the operations of freight in the City, based on available data.

- Major concentration of Industrial Areas in the City of Cape Town

Freight centres within the Metropolitan Area may be divided into heavy industrial and commercial freight centres. The commercial freight centres are widely dispersed and distributed in all the commercial activity nodes around the City. Presently they are catered for by means of the general transport network. The key industrial freight centres within the Cape Town Metropolitan area are listed below, and indicated as economic areas in Figure 3-4.

- Port of Cape Town (± 240ha)
- Atlantis (± 587ha)
- Montagu & Killarney Gardens (± 478ha)
- Paarden Eiland (± 99ha)
- Epping 1&2 (± 445ha)
- Airport Industrial (± 191ha)
- Somerset West (± 1198ha)

Data is currently being collected to determine the type and volume of freight movement in and out of these areas. This data will provide an understanding of trends in freight demand, especially if it is compared to the type of industries in the different industrial areas.

- Hazardous material

Hazardous materials are classified into the following nine classes:

- Explosives
- Gases
- Flammable Liquids
- Flammable Solids
- Oxidisers and Organic Peroxides - This class has two divisions:
- Division 5.1 - Oxidising Substances
- Division 5.2 - Organic Peroxides
- Toxic Materials and Infectious Substances - This class has two divisions:
- Division 6.1 - Toxic Substances
- Division 6.2 - Infectious Substances
- Radioactive Materials
- Corrosives
- Miscellaneous Dangerous Goods

Vehicles carrying dangerous goods often share the roadways with commuter traffic with no restrictions, whereas in many developed countries dangerous goods traffic has certain specified route usage. The creation of a detailed Hazardous Goods movement plan is required in terms of the NLTA. At present, the City manages the movement of hazardous goods on an ad hoc basis. It is required in terms of the CITP however, that certain key routes be classified as hazardous goods routes and that these routes be clearly demarcated and are closely monitored by the Incident Management team, with provision for appropriate response times in the event of an incident.

The movement of Classes 1 and 7 materials are well regulated and strictly enforced. At present there are no specific route maps for the distribution of other classes of hazardous material, as certain classes are inconspicuous and therefore very difficult to detect. Inspections of where hazardous materials are loaded onto trucks and into containers, is a National Department of Transport competency. However this department is severely understaffed and does not play meaningful role in Cape Town. The current problem is that the extent of transgressions and the prevalence of dangerous movement in the City is not known, and has to be addressed as part of a comprehensive freight strategy.

- Abnormal Loads

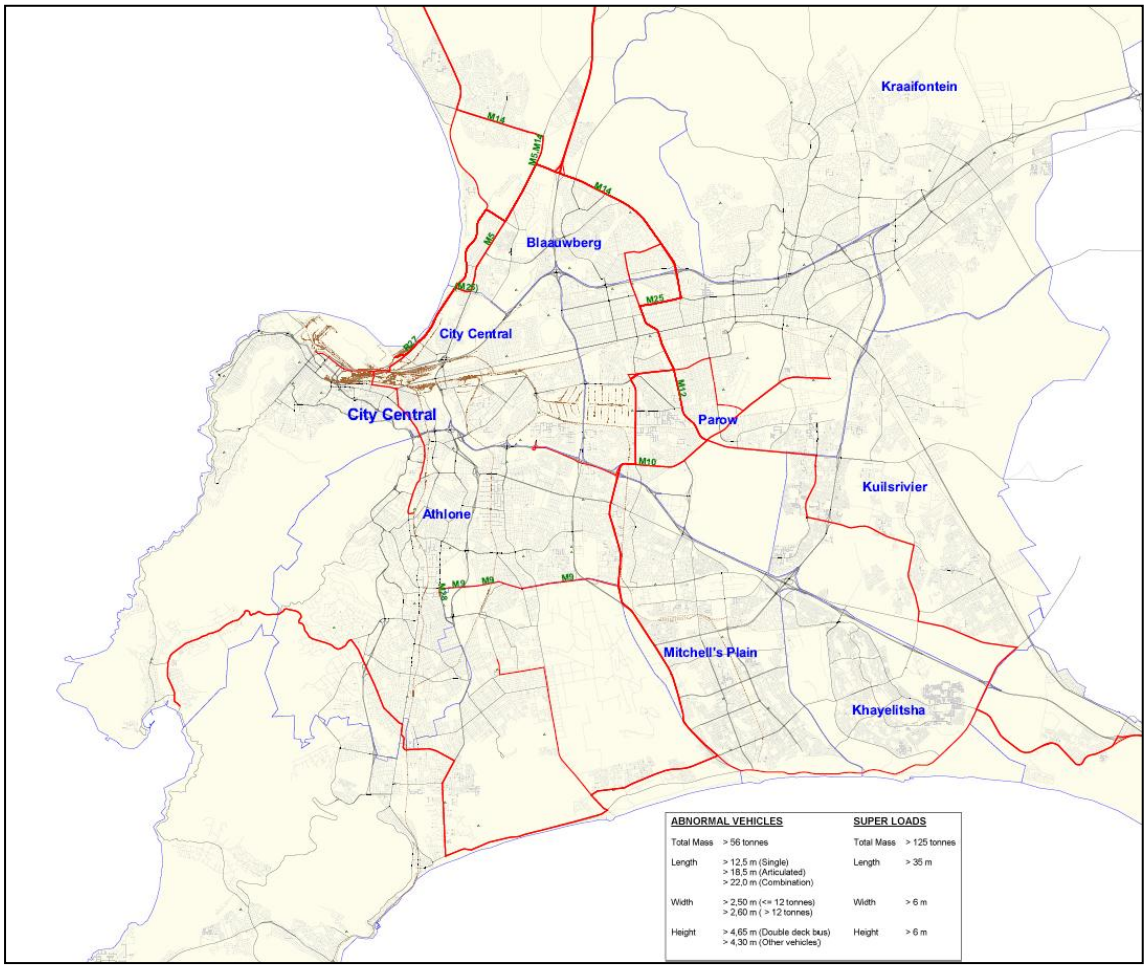
Abnormal loads consist of vehicles that exceed any one or more of width, height or weight limitations prescribed by the Road Traffic Act. Figure 3-24 depicts the current abnormal load network in the City. While this network also satisfies the needs of more conventional heavy goods movement, it is not necessarily the preferred heavy vehicle network in the City. The need has been identified to develop a heavy vehicle network for general freight movement to improve road maintenance management.

The National Department of Transport is finalising a revised policy on the movement of abnormal loads. A key element of the policy is the categorisation of routes and a focus on minimising the impact of abnormal loads by promoting the use of off-peak times, especially weekends and public holidays for such movement. TCT's strategy for the movement of abnormal loads follows a similar path, with the key objective being the maintenance and modification, where necessary, of a network that links all the major industrial centres, thus providing an abnormal load network.

Abnormal loads make use mainly of the N7, major sections of the N1 and sections of the N2 where widths, bridge clearances, etc are such as to permit such movements. The remainder of the road system is limited in its capacity to carry abnormal vehicles. However, a network linking the main industrial nodes is in place that is protected in that construction within and immediately adjacent to the road reserve is managed so as to protect the ability to move abnormal loads along these routes.

The current abnormal load routes were determined to enable the delivery of electricity transformers to substations across the Metropolitan Area. Unfortunately the R300 was not identified and protected, so that the construction of pedestrian bridges across the R300 restricts this route for abnormal height freight. A process is currently underway to map the routes for which abnormal load permits have been applied for in the last year to determine the demand for new roads to be protected. This information will be used to update the abnormal load network for the City.

Figure 3-24: Abnormal load routes in the City



- Cordon count of freight to and from City of Cape Town:

Figure 3-25 shows the number of trucks with 4 or more axles crossing the Metropolitan boundary on a typical day, as counted in November 2011. While it is generally accepted that the N1 is the busiest freight corridor in the City, the N7-R27 pair carry almost the same number of vehicles.

Figure 3-25: Volumes of vehicles with 4 axles or more entering and leaving the City

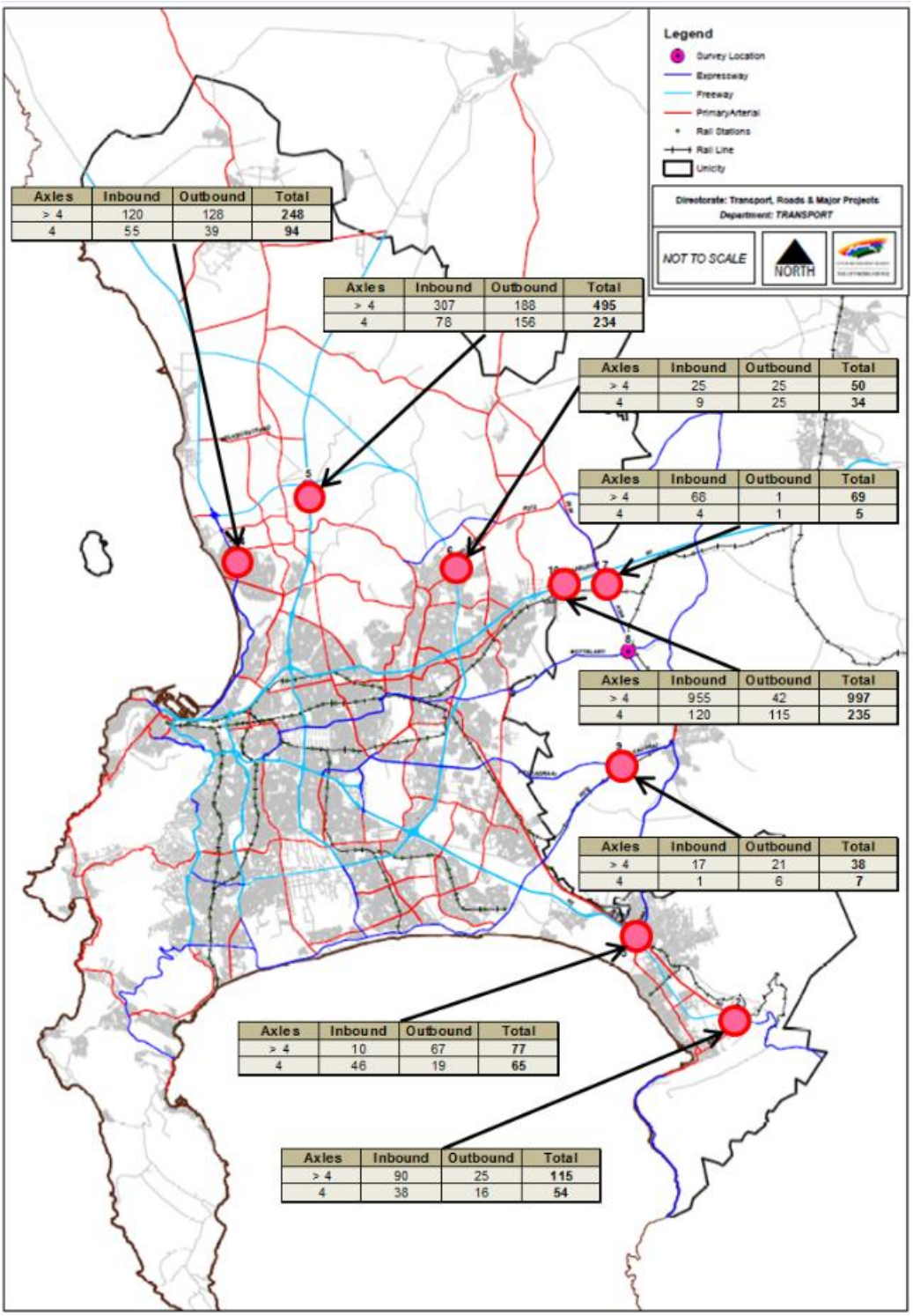
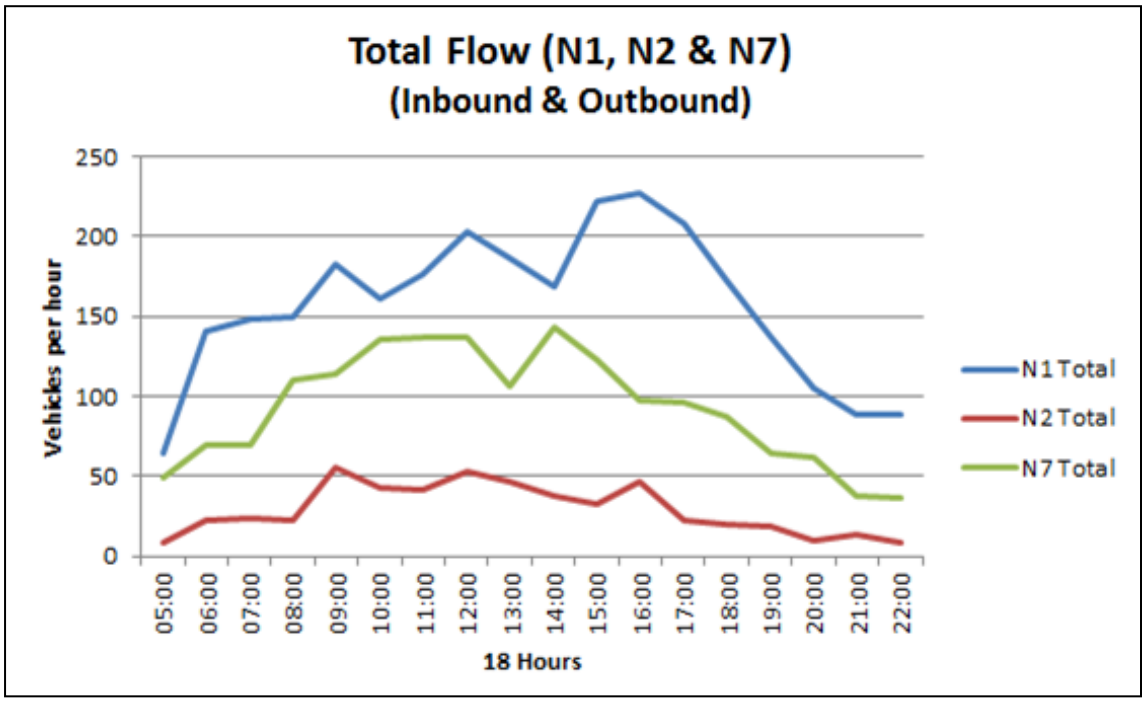


Figure 3-26 shows the hourly distribution of freight vehicles on the three national routes entering the City. Between 15:00- 17:00 the N1 generated over 200 vehicles per hour in and out of the City whereas along the N2 and N7, truck volumes peak during the middle of the day. This figure illustrates that even long distance freight appears to be move mostly by day.

Figure 3-26: 18-Hour cordon count



- Trip Generation to Industrial Areas

Information is being gathered about the trip generating characteristics of the main industrial areas in Cape Town. It is the intention to later study the relationships of these patterns with the types of industries in each area, and to also monitor trends over time. The information for the first two of these areas is shown here.

3.9.2.3 Port of Cape Town as freight generator

The Port of Cape Town is the major seaport in the Western Cape region for general cargo import and export. Transnet Port Terminals (TPT) manages several cargo specific facilities within the port, which comprises:

- A Container Terminal
- A Multi-purpose Terminal
- A Grain Handling Facility
- A Cold Storage Facility

- Freight

Cape Town Port is South Africa's second busiest container port. The port is owned, managed and operated by Transnet through its Ports Division, which comprises the National Ports Authority (the "landlord") and Port Terminals (the "operator").

The major break bulk commodities that are handled are (CoCT, 2006b):

- Agricultural produce (fresh fruit, wheat, maize, barley)
- Iron
- Steel

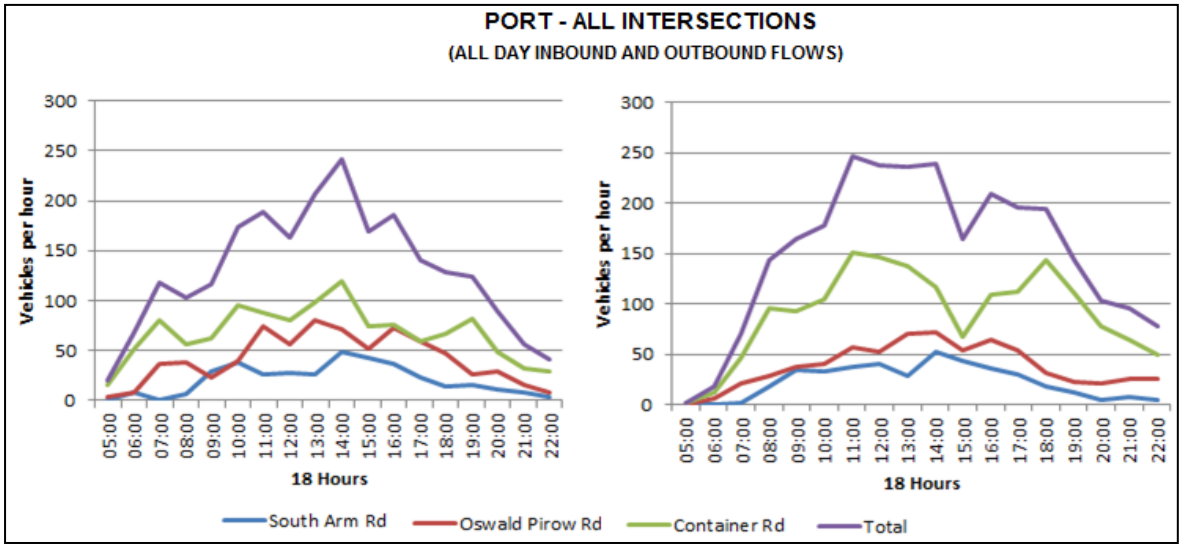
- Petroleum products
- Chemicals (fertiliser)
- Oil terminal

It is the preferred port of export for the fruit industry and serves as one of the main bases for the deep sea fishing industry. An estimated 70% of all freight through the Port of Cape Town is generated within the Cape Town Functional Area, with the bulk of the remaining 30% moving to and from the Gauteng region.

The port's deep entrance has made it an attractive resource to provide support, repair and maintenance facilities for work on off-shore drilling platforms in support of the emerging oil industry in West Africa. The port operates 24 hours per day, 7 days per week.

Figure 3-27 shows the ingress and egress of vehicles at all three the access intersections to the port, during an 18 hour survey. It is apparent that, while the port operates for 24 hours a day, the road freight industry mainly operates during daylight hours. The majority of movements happen between the commuter peak periods on a normal day.

Figure 3-27: All day inbound (left) and outbound (right) flows of vehicles to and from the Port



- Port Planning and Development

The *Table Bay Maritime Study* has focussed on the Cape Town Container Terminal (CTCT) since 1999. The idea is to expand the terminal by reclaiming land adjacent to the long quay 300m into the Table Bay area. A positive Record of Decision (ROD) was received from the Minister in November 2004, appeals were lodged and the Minister partially upheld the appeals in May 2006. It was requested that Transnet investigates the following:

- Possible expansion of the terminal through an "inland port" option
- Review all maritime studies and areas of concern.

- Passengers

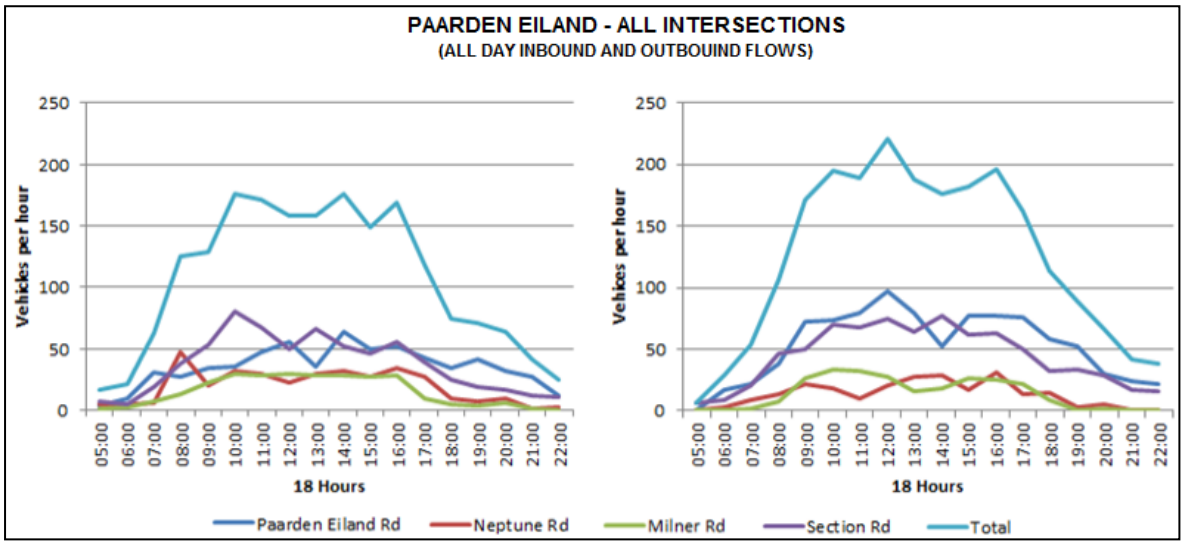
In 2011 a total of 19 passenger cruise ships visited the port and accounted for approximately 18 000 passengers[7]. At the moment the port does not provide a dedicated passenger ship terminal. Passenger ships are received at the multi-purpose terminal in the Duncan Dock area, where passengers disembark in the working area of the port. The lack of a dedicated passenger ship terminal has drawn severe criticisms in recent years, when aspects such as dangerous terrain and unsightliness have been pointed out.

There is strategic value in attracting seafaring tourists to Cape Town as a coastal tourist city. As the accommodation of passenger activities are typically not compatible with freight activities, the economic benefit from passenger liners has to be weighed against the opportunity cost of reduced capacity to handle freight. However, preparation is currently being made to allow cruise liners to dock near the V&A Waterfront in order to improve access to tourist facilities.

3.9.2.4 Paarden Eiland as freight generator

Paarden Eiland, which is adjacent to the Port of Cape Town and which shares Container Road as an access point, is the second industrial area where freight surveys was done during 2012. Figure 3-28 shows the ingress and egress of vehicles at all four its access intersections, during an 18 hour survey.

Figure 3-28: All day inbound (left) and outbound (right) vehicle flows to and from Paarden Eiland



This survey confirmed that the majority of the freight activity at Paarden Island occurs during the day, and mostly between the commuter peak periods. The problem that is created through this behaviour is that significant pressure is placed on the road system that feeds both the Port and the CBD. While business hours are key for person movement into and out of the CBD, a significant proportion of freight could be moved into and out of the Port at night, thereby either relieving congestion of the road system, of slowing the growth in freight movement going forward.

[7] http://mg.co.za/article/2012-01-13-passenger-ships-banned-from-docking-at-va-waterfront

The barriers to seeing more freight moved at night has to be determined so that appropriate measures can be designed to achieve such a shift.

3.9.2.5 Air Freight Movement

Air freight plays an important part in the Cape Town regional economy, with significant value of time-sensitive fresh produce being exported on an annual basis. However, the air freight industry is highly fragmented with the implication that reliable data is not readily available.

The movement of airfreight (air cargo) in the Western Cape is confined mainly to the operations at Cape Town International Airport. A considerable amount of freight is moved from Cape Town in the hold of passenger aircraft, with 80% of goods associated with passenger travel. It is estimated that approximately 30,000 tons per annum of air cargo is lifted from Cape Town, both internationally and to Johannesburg International Airport for transhipment and transfer to international flights. Some of the freight transported by air from the Western Cape comprises fish and crustaceans (mainly rock lobster), abalone and ostrich products. Certain chemical, pharmaceutical and photographic products are received by air as well as computer software and hardware components.

In order to determine trends and planning priorities for supporting land transport, the extent of this demand needs to be determined in a Comprehensive Freight Strategy for the Cape Town region.

3.9.3 Freight Movement

3.9.3.1 Road freight

Freight movement happens unrestricted throughout the City, which occasionally results in noise, undue delays and damage to pavements on lower order roads, especially in residential areas. The need to create a preferred freight network throughout the City has been identified to minimise these problems.

- Overload Control

All weight bridges are controlled by the Provincial authority, and intercepts freight vehicles entering and leaving the City. There are three located in the City:

- On the N7 at Vissershok
- On the N1 at Joostenbergvlakte
- On the N2 at Somerset West

Overload control within the metropolitan area is conducted randomly. The effectiveness of the current enforcement practice needs to be monitored to ensure adequate protection of the road network is achieved.

- Truck Overnight Holding Areas

Cape Town does not provide any of these types of facilities. SANRAL controls a direct access service station with such a facility along the N7 (approximately 35 km from central Cape Town).

3.9.3.2 Rail freight

High order freight rail lines are owned and operated by Transnet. The main rail lines for the movement of freight in and out of Cape Town are:

- The Main Line runs between Cape Town and Johannesburg, and primarily terminates at the marshalling yards in Bellville, south of the Bellville CBD.
- The line from Bellville to the Port of Cape Town via Monte Vista.
- The line that connects Bellville to Saldanha Bay via Fisantekraal and Hopefield.
- The line from Bellville to Bitterfontein via Malmesbury.
- The line from the Port of Cape Town to Atlantis

Services alone these main lines are limited, with the result that the vast majority of long distance freight is moved by road. This has significant implications for maintenance of the national road system. It is both national and provincial transport policy to move contestable freight from road to rail.

- Athlone Refuse Transfer Station (ARTS)

Within Cape Town waste disposal is primarily performed by road vehicles but the ARTS provides the means to transport containerised waste from the municipal collection system by rail to the Vissershok disposal area located adjacent to the Kensington-Chempet-Atlantis railway line. This is currently the only example of regular urban freight-by-rail movement in Cape Town.

The new Kraaifontein Refuse Transfer Station also makes provision for a similar rail service in the future. However, the ability to accommodate both passenger and goods trains on this line is hampered by inadequate signalling facilities. Work is currently undertaken between Prasa and Transnet to resolve this issue.

- Road-Rail transfer facilities

Intermodal freight transfer facilities need to operate efficiently to ensure the competitiveness of rail against road freight. At present the only such facility in Cape Town is situated at Bellville Container Terminal (Belcon).

Belcon is located on the Cape main rail line, to the south of Bellville. The location of the terminal, places it at the centre of the main rail lines used for container and general cargo in the Western Cape, where transfer takes place to and from trucks. The future role and use of the Belcon site is currently under review by Transnet.

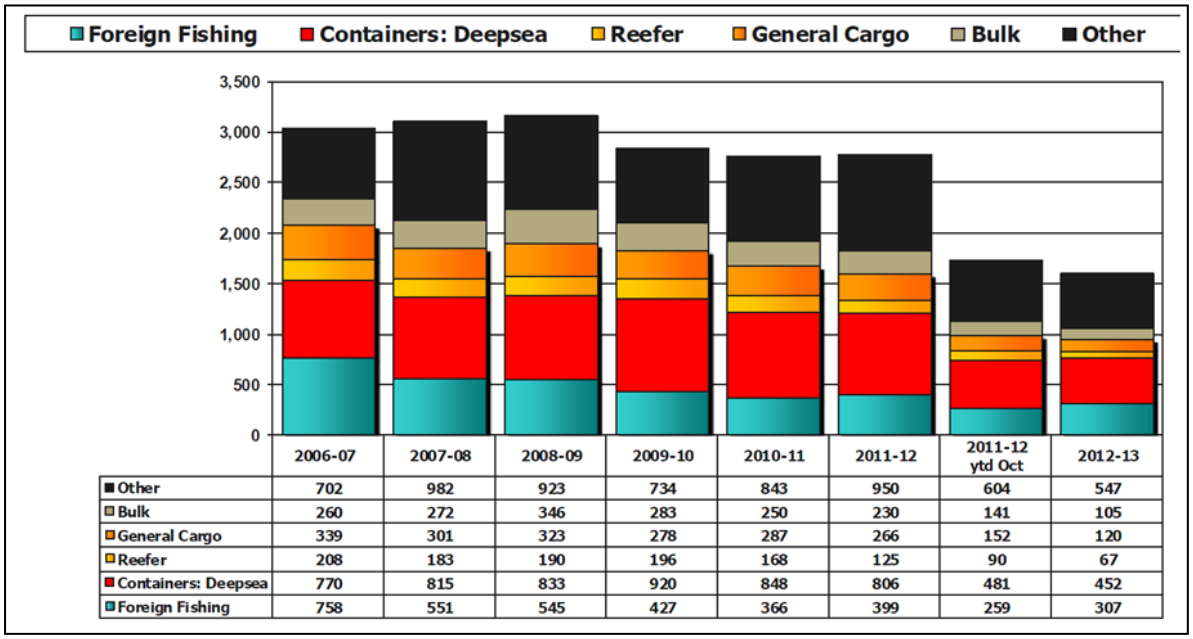
The City cannot play a significant role in effecting such a shift. However, it can facilitate the process through appropriate land use planning and strategic road network planning to encourage the efficient transfer from road to rail. This strategy will be further developed under a comprehensive freight logistics strategy for the Cape Town functional area.

3.9.4 Freight volumes

This section contains some of the volumes of commodities moving through the Port of Cape Town. The information was provided by the National Ports Authority (NPA), and is used to evaluate trends in freight movement in order to plan for future transport operations and infrastructure requirements.

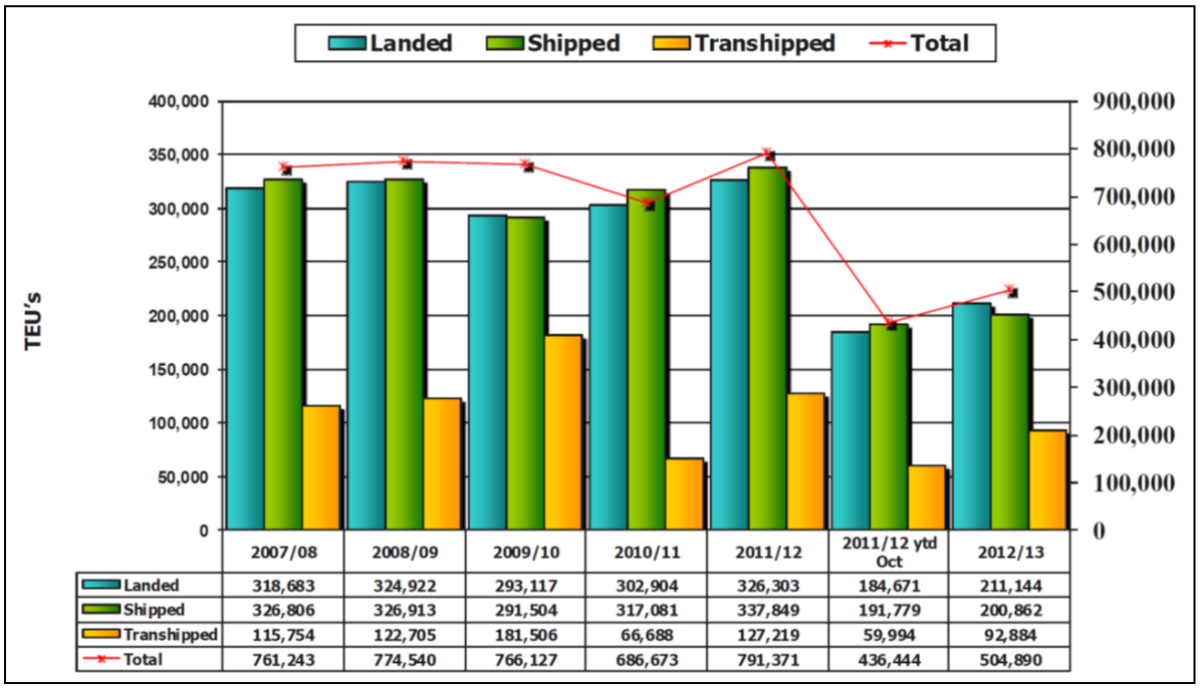
Figure 3-29 and Figure 3-30 illustrates the number of vessels entering the port of Cape Town on an annual basis, with the results for 2012 reported up to October. illustrates the amount of TEUs (Twenty-foot Equivalent Units) shipped, landed and transhipped at the port of Cape Town over a 6 year period, again with results for 2012 reported up to October. The current demand for break bulk is displayed in Figure 3-31, with results for 2012 reported up to October.

Figure 3-29: Totals of vessels entering the port (2006 to 2012)



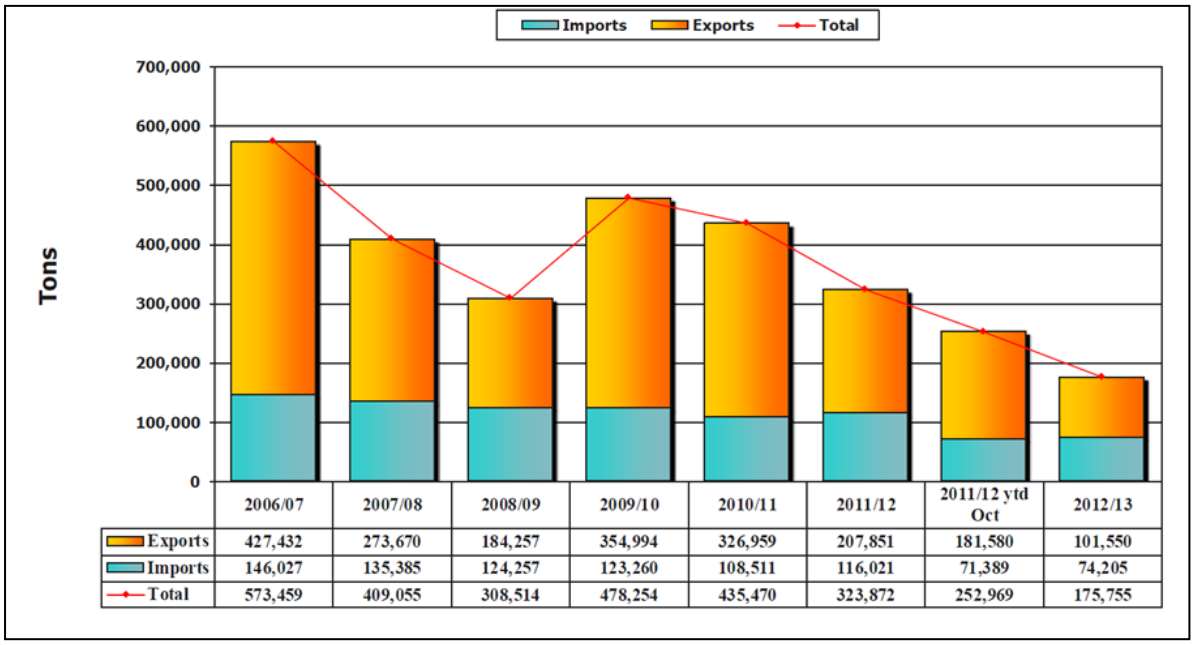
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 ytd Oct	2012-13
Other	702	982	923	734	843	950	604	547
Bulk	260	272	346	283	250	230	141	105
General Cargo	339	301	323	278	287	266	152	120
Reefer	208	183	190	196	168	125	90	67
Containers: Deepsea	770	815	833	920	848	806	481	452
Foreign Fishing	758	551	545	427	366	399	259	307

Figure 3-30: Total TEU's handled at the port (2007 to 2012)



	2007/08	2008/09	2009/10	2010/11	2011/12	2011/12 ytd Oct	2012/13
Landed	318,683	324,922	293,117	302,904	326,303	184,671	211,144
Shipped	326,806	326,913	291,504	317,081	337,849	191,779	200,862
Transhipped	115,754	122,705	181,506	66,688	127,219	59,994	92,884
Total	761,243	774,540	766,127	686,673	791,371	436,444	504,890

Figure 3-31: Totals of break bulk cargo handled at the port (2006 to 2012)



	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2011/12 ytd Oct	2012/13
Exports	427,432	273,670	184,257	354,994	326,959	207,851	181,580	101,550
Imports	146,027	135,385	124,257	123,260	108,511	116,021	71,389	74,205
Total	573,459	409,055	308,514	478,254	435,470	323,872	252,969	175,755

The drop in the number of vessels and containers moving through the port in 2009/10 reflects the worldwide economic slowdown that started in 2008. While container volumes are slowly increasing again, the number of vessels entering the Port has not shown returned to the upward trend seen before 2008. The difference can partly be ascribed to the fact that ships are increasing in size and therefore fewer ships carry more containers. A second factor would be the continued trend of containerisation of break-bulk cargo.

The implication for the City is that the growth in containers moving in and out of the port must be acknowledged in land transport planning. Under the current trend, the opportunity arises to increase the rail container service to and from Bellville, so that fewer trucks have to visit the Port, where the constraint of road capacity will lead to increasingly longer delays for both freight and general traffic.

3.9.5 Incident Management

The Incident Management Plan deals with all aspects of freight and other incidents on the road and rail network. Incidents are managed and co-ordinated through the TMC. More detail is contained in Chapter 9.

3.10 COSTING AND FINANCIAL MANAGEMENT SYSTEM

Table 3-53 shows the funding sources of the approved capital budget for Transport for Cape Town for the current financial year, from 1 July 2013 to 30 June 2014. The largest amount of just under R1 billion funds the construction of BRT infrastructure.

Table 3-53: 2013/14 Capital Expenditure Funding Sources for Transport for Cape Town

Fund Source	2013/14 Approved Budget
City Funds	
External Financing Fund	R 103 877 469
Revenue: Insurance	R 200 000
AFF: Ward Allocation	R 14 648 308
Assets Sale	R 1 200 000
Capital Replacement Reserve	R 532 227
User Charges	
Developer Contributions	R 24 340 603
Provincial Grants	
Cape Metropolitan Transport Fund	R 5 299 308
Metropolitan Road Rehabilitation	R 5 000 000
National Grants	
Neighbourhood Development Partnership Grant	R 13 500 000
Public Transport Infrastructure Grant	R 946 241 000
Public Transport Network Operations Grant	R 80 000 000
Urban Settlements Development Grant	R 236 384 354
Private Sector Finance	
Flood alleviation	R 619 657
Total Capital Expenditure funding	**R 1 431 842 926**

Table 3-54 shows the funding sources for the operational expenses of Transport for Cape Town. Operations in this definition refer largely to maintenance and upgrade of transport infrastructure, and do not include vehicles operating costs associated with public transport services.

Table 3-54: Funding of Transport for Cape Town's Operations

Source of Funding	Amount
City's Own Funds	R 1 646 990 434
National Grants	R 274 350 120
Provincial Grants	R 17 600 000
Other Grants	R 970 000
Total	**R 1 939 910 554**

Subsidies for public transport operations are distributed to vehicle operators, and not users. The agency and amount currently paid to different services are shown in Table 3-55.

Table 3-55: Subsidies paid per public transport operator per annum in the City of Cape Town

Service description	Funding Agency	2013/14 amount
Metrorail	NDoT	± R 1 300 000 000
Contracted bus (GABS)	PGWC	± R 770 000 000
BRT - MyCiTi	TCT	± R 150 000 000
TOTAL		**± R 2 200 000 000**

The current Provincial Transport Operating Grant (PTOG) that funds the existing GABS and Sibanye bus service will be replaced by a Municipal Transport Operations Grant (MTOG). All contracted bus services operating within the City of Cape Town will funded out of the MTOG, once new contracts have been concluded between TCT, as Contracting Authority, and new VOCs, or Vehicle Operating Contractors.

3.10.1 Public Transport Cost Assessment

It is not known what the total cost and revenue, from other sources including ticket sales, are for Metrorail and contracted bus services. It is also not known what the cost and revenue of the minibus taxi industry are. It is therefore not possible at present to determine the passenger cost per kilometre for the different modes, which would enable TCT to plan comprehensively for the most appropriate mode for each type of service in the public transport system.

While not apparent from the tables above, the budget is highly capital intensive, with maintenance and repair costs lagging behind. The budget for transport safety is relatively low, mainly due to safety and security services are not a core function of TCT. However, as transport security is also not a high priority for other departments, funds for transport security is insufficient to meet the demand of a safe and secure transport system.

3.10.2 Road Network Cost Assessment

In a 2013 study, TCT estimates the value of the road network at about R78bn. The study also determined that the Class 4 and 5 roads comprise about 80 of the network, while it carries around 20% of the traffic volumes. This portion of the network requires an estimated R12bn over the next 15 years to remove the backlog in road maintenance, as to upgrade all of these roads to the same pavement design standard.

The conventional budgetary process cannot accommodate these costs, which means that specific funding mechanisms and sources have to be secured as a matter of urgency.

3.10.3 Tariff Management

The City of Cape Town, through TCT, has developed and approved a fares policy for contracted, road-based public transport in 2013. This policy establishes the goal(s), objectives and principles underlying and guiding the City's fare-related decisions (i.e., decisions regarding developing or adjusting the fare design, levels and tariffs).

This policy also provides the guiding principles for the establishment of a by-law, which amongst other aspects of the public transport system, would address the enforcement of the fares policy.

The fares policy is, therefore, an overarching framework document or guiding document that must be referred to in all fares-related decision-making. The fares policy is consistent and compliant with the existing and current legislative and policy requirements and directives. The objectives and principles of this policy encompass all public transport modes administered by the City. The fare design and fare system initially developed for the MyCiTi system will be applied to all contracted and road-based public transport systems administered by the City, dependant on a budget for the service and being agreed upon by Council. This is defined in the associated tariffs as applicable per financial year.

In terms of the greater public transport systems in the City it is intended that:

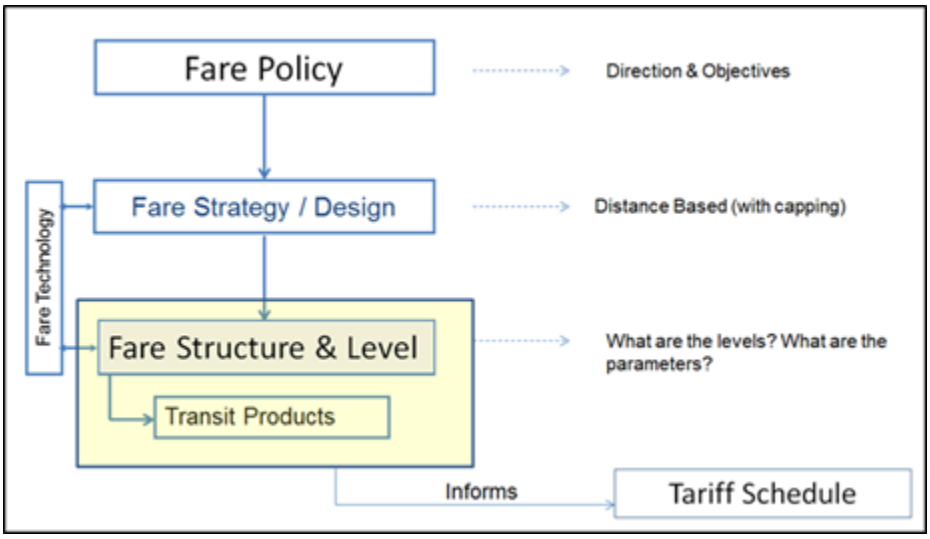
- the fare system be expanded in future to include all public transport modes administered by the City
- a uniform fare design be developed for all public transport modes within the City (i.e., BRT, other contracted bus services, commuter rail, dial-a-ride etc.).

This is in order to provide a co-ordinated public transport system in a multi-agency/operator environment.

Also, it is anticipated that the fare policy document will be amended and expanded periodically to include the inter-agency issues associated with fare integration and the universal smart card fare collection system. It should be noted that implementing fare integration and a universal fare collection system for the whole city carries with it extensive requirements, from both a technical and institutional perspective. The planning and development of such a system must address a range of complex issues.

Figure 3-32 illustrates typically the role of a fares policy in the process towards the establishment of tariffs for public transport.

Figure 3-32: Guiding framework for the setting of tariffs



3.10.4 Automated Fare Collection

A system for Automated Fare Collection (AFC) has been developed and implemented on the first phase of MyCiti. The AFC system is in the early stages of development, with some features already operational, while others will be introduced over time. It is a distance based fare system, as opposed to flat fares of zone based.

- Characteristics

The system will eventually be defined by the characteristics below, once fully implemented.

- Reduced fares will apply during the off peak
- Transfers between services are free within a 45 min free transfer window
- Transit Products are available to regular users, which result in a 30% discount to the regular fare. These fares are lower than any other mode
- Concessionary fares (i.e. trip/time based products, e.g. weekly, monthly, family, student, pensioners etc.) will be introduced
- A single trip fare will be introduced for once off users
- Users must currently purchase a refundable card at a cost of R23.00
- Indigent Products would be introduced in line with City policy
- Trips to special events are currently free for valid ticket holders

- Card Technology

The EMV chip card technology, named after its original developers Europay, MasterCard and VISA, was introduced for public transport fare collection in Cape Town. The system has the following characteristics:

- Card Type
 - EMV Contactless Smartcards (e.g. **my**connect, muvo, tap-i-fare, ABSA Onetouch, CAPITEC, etc.)
 - MiFare for a single trip

- Validators
 - Permanent validators on bus
 - Gates at stations
 - Handheld validators for inspection & redundancy
 - Card Office Machine

- Point of Sales
 - Point of Presence

- Card Vending Machines
 - To dispense, if possible, both EMV Contactless smartcards & Mifare single trip
 - Single Trip only dispensers

- ATM Cash Receptors
 - ABSA ATMs

- Retail Network
 - ABSA Retailors
 - CAPTOUR
 - City Station kiosks
 - Schools
 - University/Technikon Campuses
 - City Cash Offices
 - Public Transport Interchanges

 - Roll-out of My Connect Card requirement per mode

- Metro Rail
 - EMV certified validators
 - Gates (if existing gates can't be modified)

- Busses (GABS)
 - EMV certified validators
 - Vehicle Logic Units
 - Mobile Touch Terminals

- Long Distance and Tourism
 - Plans not finalised

- Mini-bus Taxi's
 - EMV certified validators
 - Vehicle Logic Units
 - Mobile Touch Terminals

- Dial a Ride
 - EMV certified validators
 - Vehicle Logic Units
 - Mobile Touch Terminals

- Park & Rides
 - EMV certified validators

3.11 ORGANISATIONAL / INSTITUTIONAL OVERVIEW

3.11.1 Transport for Cape Town

Transport for Cape Town was launched in October 2012 in terms of the National Land Transport Act. The TCT structure, which appears in Figure 3-33, was approved by the Council of the City of Cape Town in May 2013. The structure comprises eight Departments, the functions of which are described in the sections below.

3.11.1.1 Performance & co-ordination

This is the overarching department which focuses on co-ordinating and monitoring the achievement of the mandate of TCT, with the focus being on ensuring that the end user and community needs are addressed in an efficient, effective and targeted manner, within the overall context and direction of the City. This includes TCT and functional performance compliance and the IRT Compliance Office, change management communication, etc. It will also be responsible for all HR and the training academy.

3.11.1.2 Planning

The Planning Department essentially focuses on the 3 core components in the integrated transport management process, namely the medium to long term plan and related policies, sector plans and strategies - the CITP and the related strategies, standards and sector plans. It focuses on systems planning and network design. Planning also includes business development and long term strategic planning.

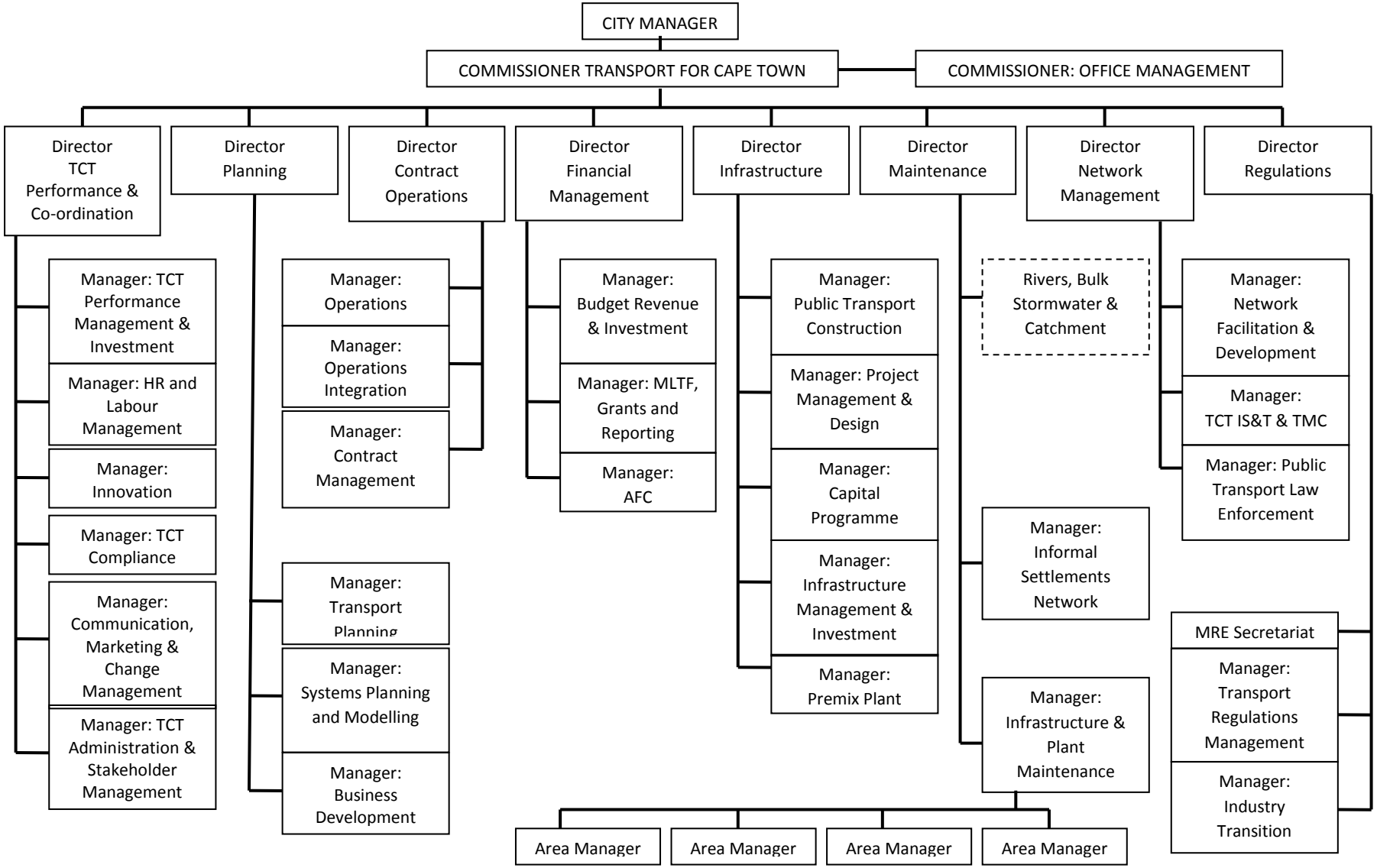
3.11.1.3 Contract operations

The Contract Operations Department focuses on the new function that is to be assigned to the City and then combines the existing functions related to the operational management of the IRT contracts, in order to make up the composite whole of scheduled road-based public transport services. Essentially, all vehicle operator contracts will be managed in a unified manner, ensuring seamless public transport at a premium standard.

3.11.1.4 Financial management

This restructure has pulled together all the financial management functions under one umbrella in TCT. This then includes budgeting, revenue management and investment including costing thereof (a critical new function that has been assigned to TCT Sections 27 and 28 of the NLTA). The Financial Management Department will also cover the management of the MLTF. Lastly, the Automated Fare Collection (AFC) and billing system needs to be reassigned to the Department. TCT will be taking this system and developing it further with a detailed billing system.

Figure 3-33: Transport for Cape Town Organisational Structure



3.11.1.5 Infrastructure

The Infrastructure Department is responsible for all construction and capital investment on the network related to public transport, NMT, roads and related local stormwater, and facilities. It also focuses on the registration, management and monitoring of the public transport permanent assets as well as the road network. It will then undertake the registration as well as investment planning and infrastructure asset management profiling. The new self-sufficient and sustainable premix plant will be costed, funding sources, developed and made operational.

3.11.1.6 Maintenance

The Maintenance Department is responsible for the overall management and maintenance of all assets falling under the auspices of TCT. It will manage the districts and depots as well as a number of critical elements. This will include the registration and management of all plant for the rollout of the management and maintenance of the infrastructure. This function includes the team that will be responsible for the road and stormwater interventions into informal settlements.

3.11.1.7 Network management

The Network Management Department is a new department that is considered essential to deal with the added functions in terms of the systems management. It deals with operations, traffic related systems as well as traffic management and public transport law enforcement. This Department focuses on the City's responsibility for what happens on its integrated network.

3.11.1.8 Regulations

The Regulations Department is necessary as the City is to be assigned the Municipal Regulatory Entity function, as determined in the NLTA. It is essential that all related functions in terms of regulation are consolidated in one department so that there can be synergy and the efficient management of regulation. This includes industry management and transition and managing operating licences.

4. SPATIAL DEVELOPMENT FRAMEWORK

4.1 INTRODUCTION

The regulations require a cross reference to the City's Spatial Development Framework as it relates to integrated transport planning, with specific reference to development trends, densities, growth nodes and corridors and economic trends. It is considered important for the CITP to be in line with Integrated Development Plan, respond to and in turn direct the SDF and also move towards the implementation of the City's Economic Development Strategy and Social Development Strategy. This Chapter will elaborate on each of the overarching development strategies.

4.2 CAPE TOWN SPATIAL DEVELOPMENT FRAMEWORK (CTSDF)

The Cape Town Spatial Development Framework (CTSDF) was approved by the Western Cape MEC for Local Government, Environmental Affairs and Development Planning on 8th May 2012 in terms of section 4(6) of the Land Use Planning Ordinance (No.15 of 1985) (LUPO). The CTSDF is a long term (20-year) plan intended to manage urban growth in Cape Town.

According to the CTSDF, the notion of an accessibility grid is based on the recognition that the need to travel is a derived demand and a function of the land use distribution that supports the grid. The transport routes are therefore not seen as only movers of people, goods and services but also as conduits of economic opportunity. At the metropolitan scale, two key elements of the primary accessibility grid are identified namely the activity routes and development routes. The primary accessibility grid is supported by a system of the following mobility links: connectors, urban freeways and the rail network.

The CTSDF notes that areas of land use intensification can be in various forms namely development corridors, strip development, urban nodes and civic precincts.

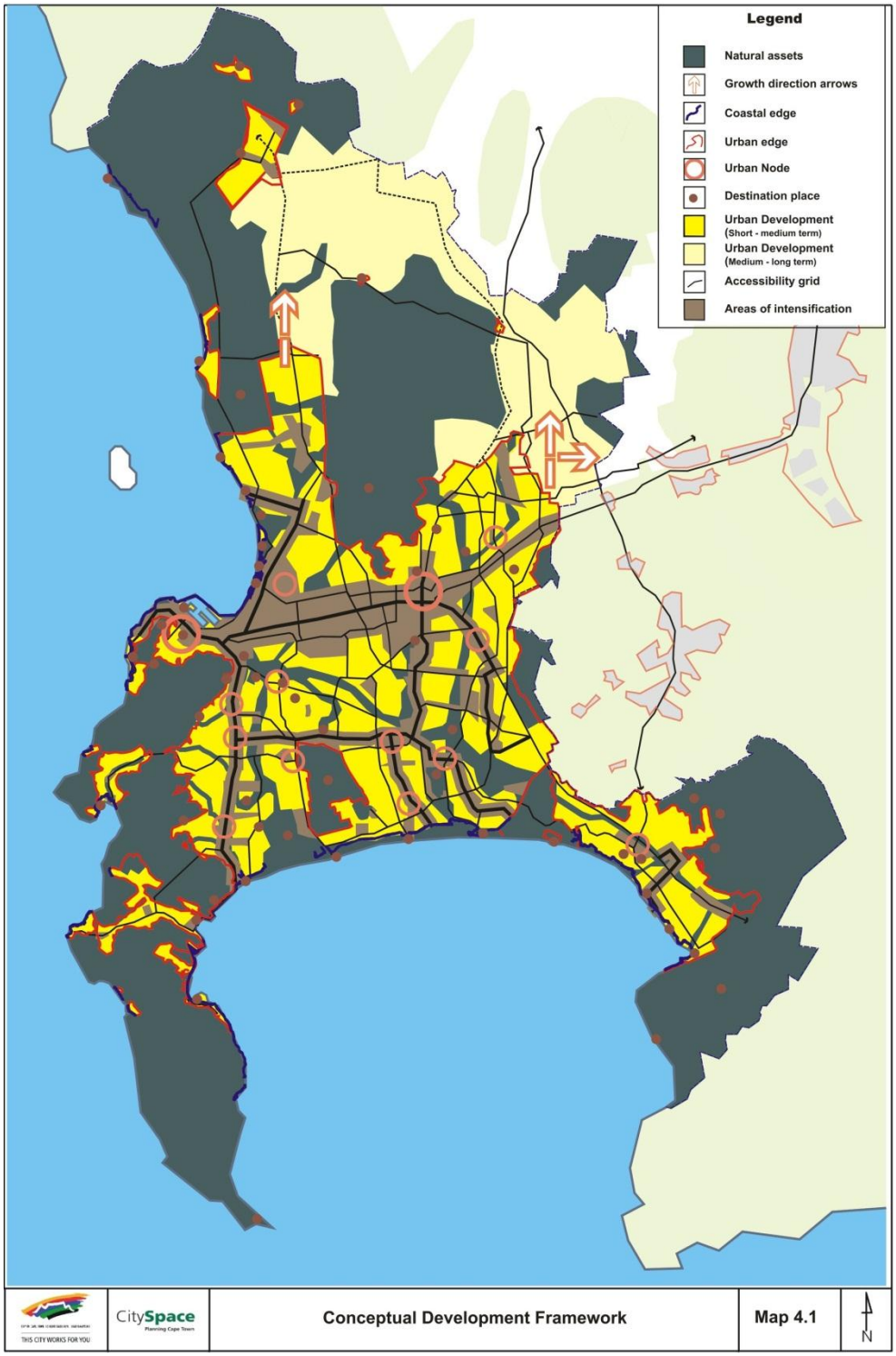
According to the CTSDF, some corridors in Cape Town are more established than others, and four corridors are identified namely: (1) the western corridor, located along the Main Road from Simon's Town to Cape Town CBD and extends from the CBD northward along the West Coast; (2) the southern corridor, which is the structural linkage between Claremont/Wynberg, the Metro Southeast, and the Strand/Somerset West area; (3) the eastern corridor, which provides linkage from Mitchell's Plain/Khayelitsha to Bellville; and (4) the urban core corridor, extending from Cape Town CBD to Bellville CBD along Voortrekker Road (CoCT, 2012a). These corridors are shown schematically in Figure 4-1.

The CTSDF notes that strip development are mixed uses that are located along the portions of activity routes and development routes. Urban nodes are characterised by the intensity, mix and clustering of activities at points of maximum accessibility and exposure. The role and function of the nodes are differentiated in terms of the scale (metropolitan, sub metropolitan, district, local and neighbourhood).

Despite the reference to the rail system, it is apparent that the CTSDF assumes that accessibility is predominantly provided through the road system. This could probably be the result of the poor quality of service provided by rail as a passenger mode, which means that many private sector

developers cannot envisage their clients making use of rail as a means of access to those new developments.

Figure 4-1: Cape Town Conceptual Development Framework



4.3 PROVINCIAL LAND TRANSPORT FRAMEWORK (PLTF)

The PLTF is developed in terms of section 35 of the NLTA, and is a key informant to the City's CITP. In addition to the directives listed in Table 4-1, the PLTF requires of the City's transport

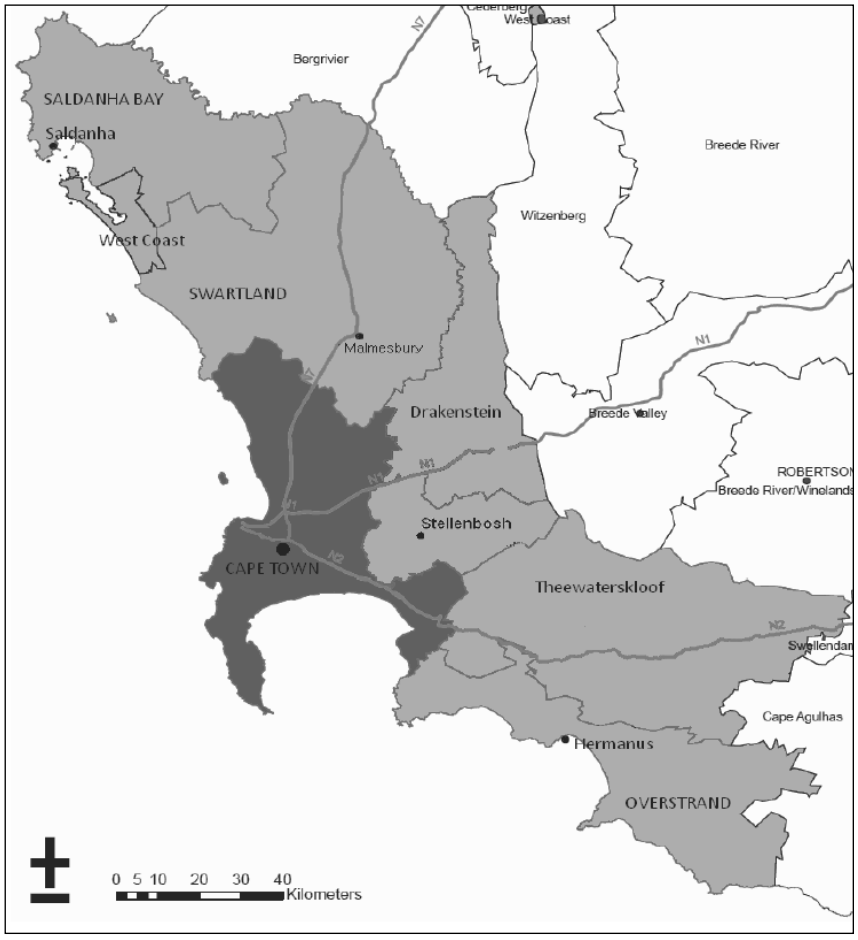
plan to incorporate trips made across the municipal boundary, and into its Functional Region (or Functional Area).

The OECD (Organisation for Economic Co-operation and Development) defined the functional region of Cape Town based on: transport interaction, location of strategic infrastructure (harbours, airport, main roads, pipelines, railway and tourism), ecological connectivity and existing administrative structures. This resulted in a definition of a functional region that includes the municipalities of Saldanha Bay, West Coast, Swartland, Drakenstein, Stellenbosch, Theewaterskloof and Overstrand, as shown in Figure 4-2.

The functional region relationships from a transport perspective include commuter trips by private and public transport, tourist and recreational trips, and freight movements. It further includes the road and rail networks on which above services are served.

While the NLTA and PLTF require planning across the municipal boundary, other legislation, such as the Municipal Systems and Municipal Structures Acts, restrict certain decision making powers to within a municipal boundary. For improved network planning, design, operations, maintenance and management alignment, various policy coordination measures and coordination structures must be put in place.

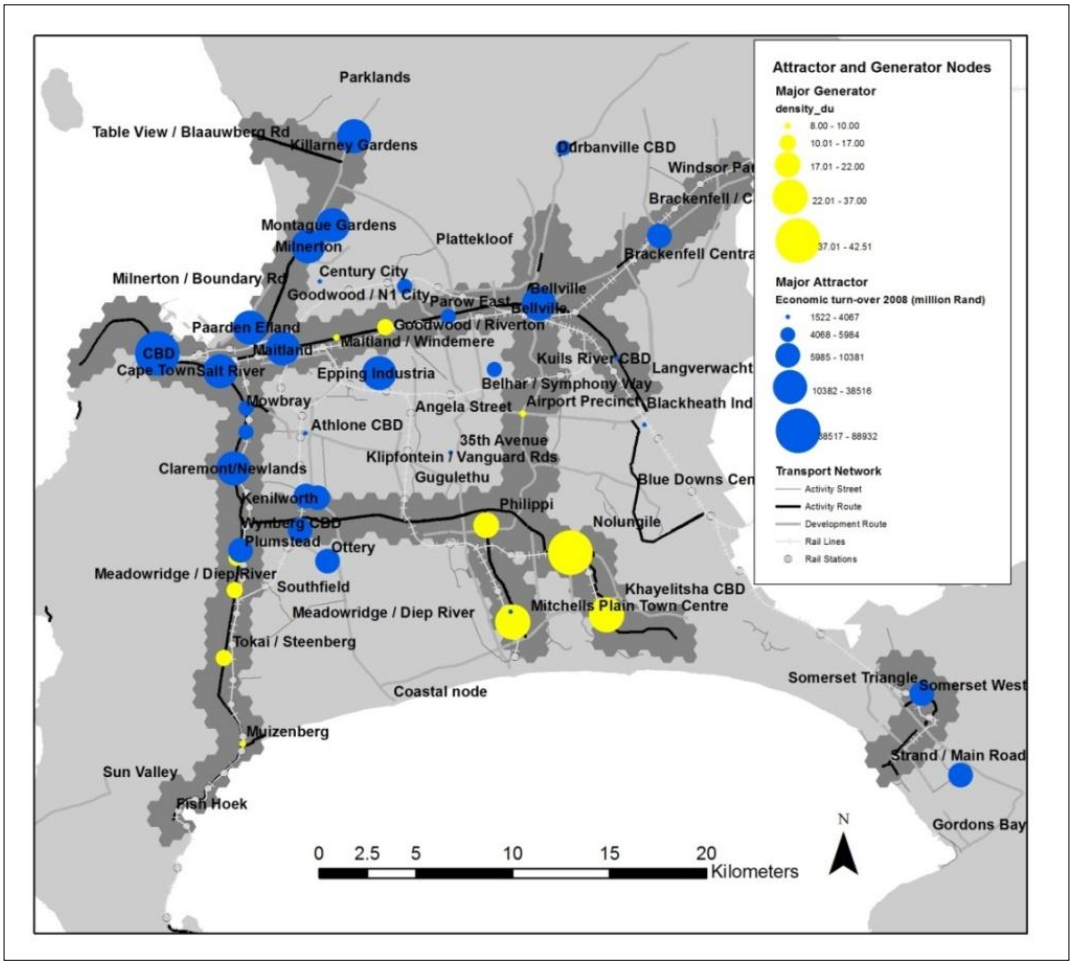
Figure 4-2: Functional Region of Cape Town



4.4 TRIP GENERATORS AND TRIP ATTRACTORS

Many of the policy directives shown in Table 2-3 identify the need to achieve densification along public transport corridors. An assessment was made of the major trip generating and attracting nodes in the context of the corridors highlighted in the Cape Town Spatial Development Framework (SDF). Figure 4-3 spatially illustrates trip attractor nodes (blue) and trip generator nodes (yellow), as distributed within the transport network and respective corridors in Cape Town.

Figure 4-3: Major trip attractor and generator nodes



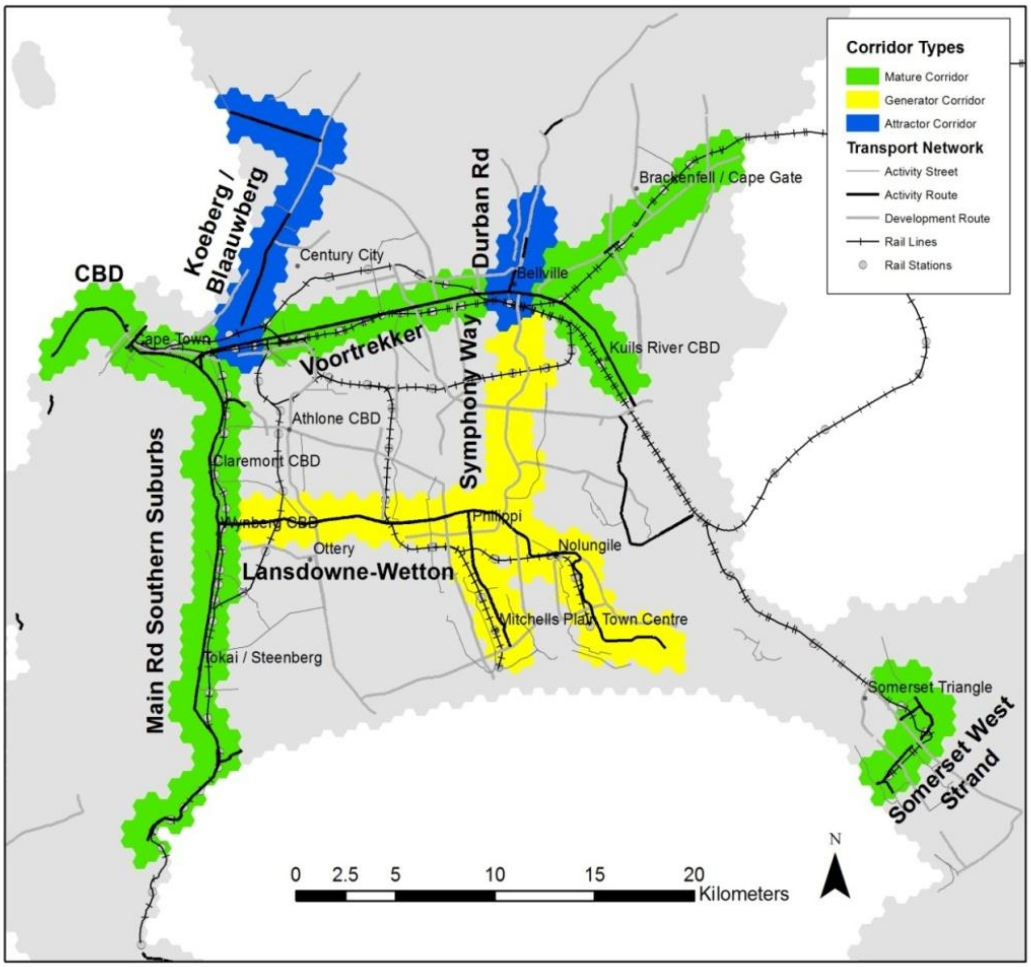
A transport analysis of the trip generators and trip attractors within the city revealed a number of trends which led to the definition of mature, generator and attractor corridors, as reflected in terms of the Figure 4-4.

The mature corridors (green) - (Main and Voortrekker Roads) connect major attractor nodes while smaller-scale economic activity characterises the majority of the corridors' length. The corridors are dotted with points of medium density between the major attractors. Generators tend to be located South of Claremont and between Maitland and Goodwood.

The generator corridors (yellow) - (Metro South-east) is the greatest generator pool in the city where very high densities are concentrated around Mitchell's Plain, Khayelitsha, Philippi, and Nolungile. Some high densities are also located north of the airport precinct. While these areas have a large population, they lack economic opportunities to act as attractors.

The attractor corridors (blue) - (Koeberg/Blaauwberg and Durban Road) have different characteristics: while the Koeberg/Blaauwberg corridor has a number of attractor areas although few nodes are well-developed. Durban Road is an extension of the Bellville node. Residential densities are low throughout these corridors save for a few medium-high density points.

Figure 4-4: Types of corridors



This assessment highlights the need to consider a diversity of land uses in a corridor to optimise the utilisation of transport services in a corridor. It is therefore important to develop supporting strategies that will attract appropriate land development to different zones along the main transport corridors.

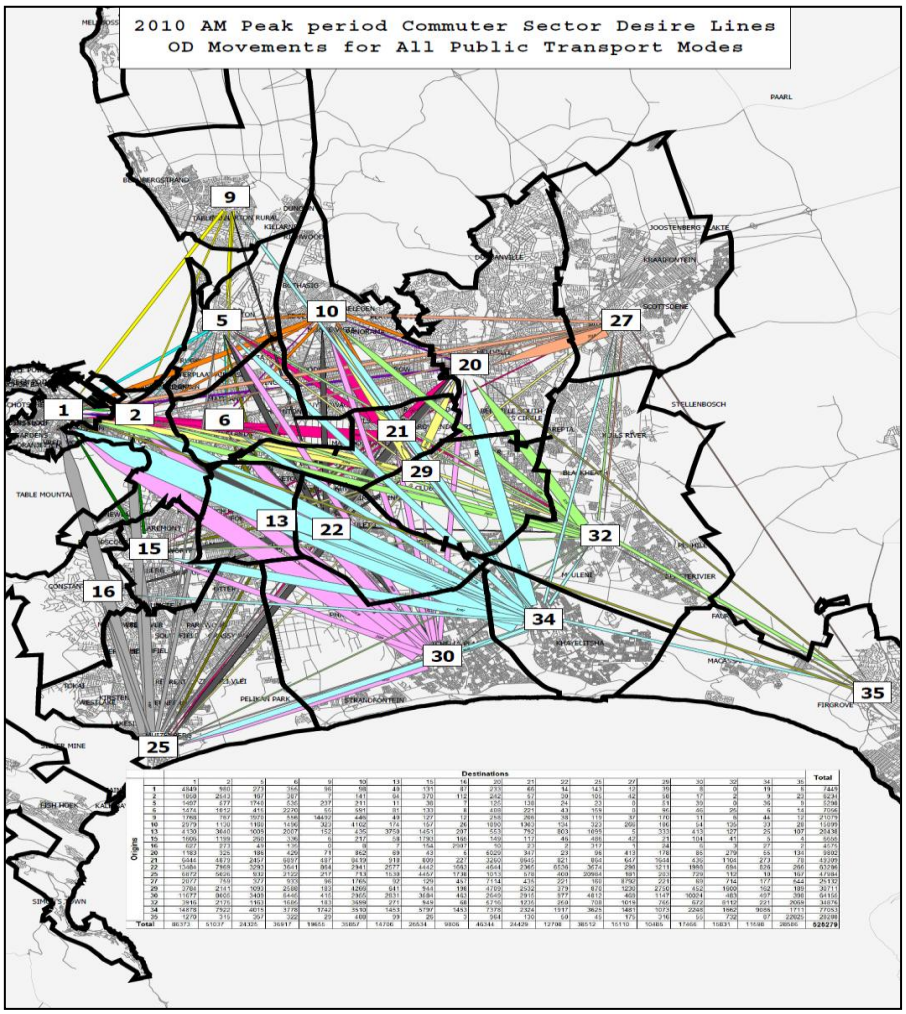
4.5 DEMAND ESTIMATION ANALYSIS

4.5.1 Revealed Demand

The majority of transport in Cape Town occurs during the morning and afternoon peak periods, and includes mostly work trips. The peaks indicate the instantaneous capacity required to meet the demand for transport throughout the City. When the peak period spreads across more than one hour, it typically indicates that the demand exceeds the operational capacity of the system. Another indicator that demand exceeds supply is where the average travel time exceeds acceptable levels of around 60 minutes per direction. In Cape Town, the extent to which demand exceeds supply is evident in the queues remaining on major highways for almost three hours, and by trains operating at much more than their design capacity on most lines.

Figure 4-5 shows the modelled demand lines for public transport trips between residential areas and work opportunities for the major movements in Cape Town. The figures are from the City's EMME 3 transport demand model that simulates traffic to and from work for the morning peak period. The band-width of the various coloured lines indicates the quantum of the number of trips that desire to travel to work in the morning. Figure 4-6 shows the modelled demand lines for private car trips in 2010.

Figure 4-5: Public Transport Demand between residential areas and work opportunities for major movements in Cape Town (Source: EMME 3 - City 2010 am peak)



The EMME 3 model will be updated by early 2014, to reflect 2013 demand lines and to enable the estimation of future desire lines. It will then also be shown to what extent the demand exceeds the current capacity for road and passenger rail components of the network.

Figure 4-6: Modelled Private Transport Demand between residential areas and work opportunities for major movements in Cape Town (Source: EMME 3 - City 2010 am peak)

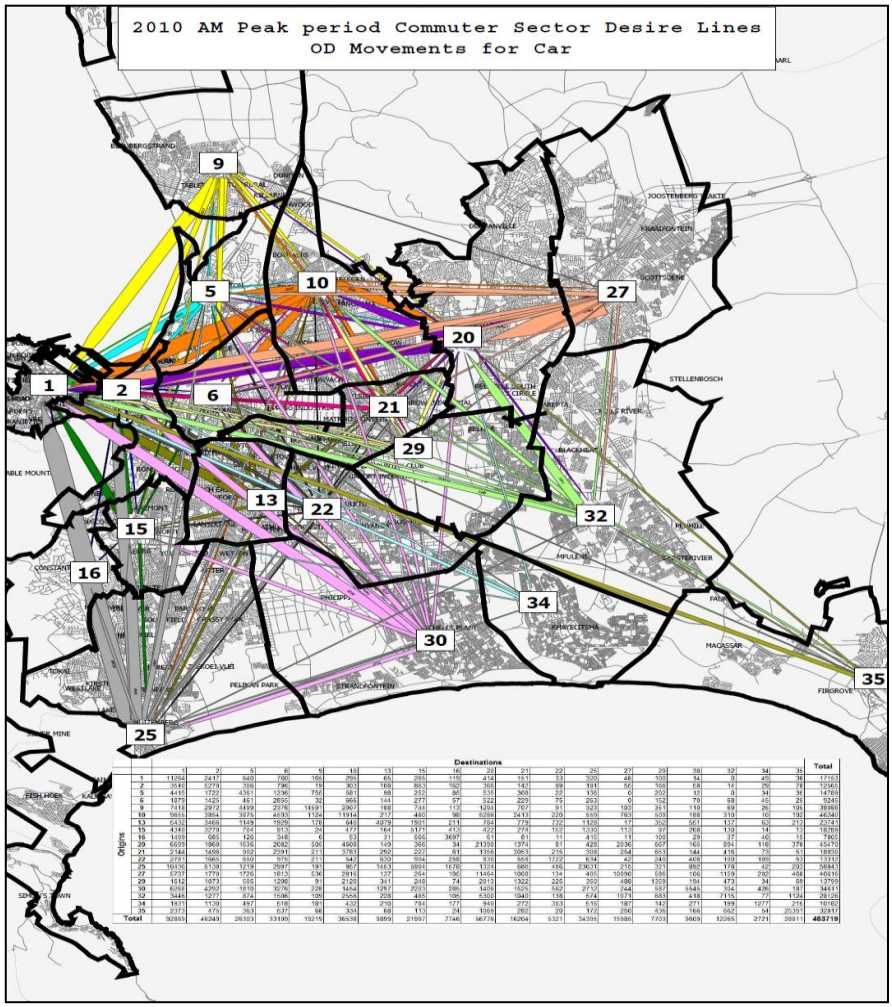
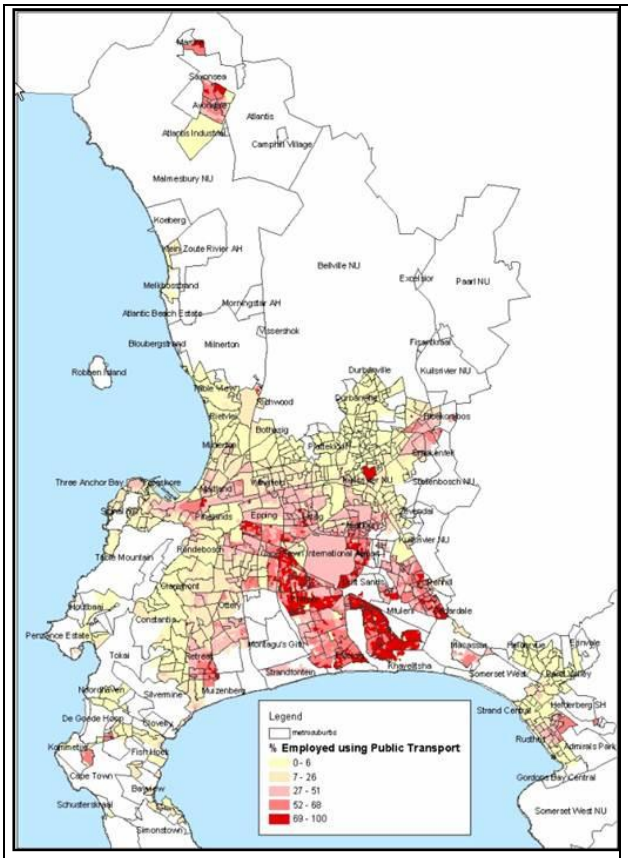


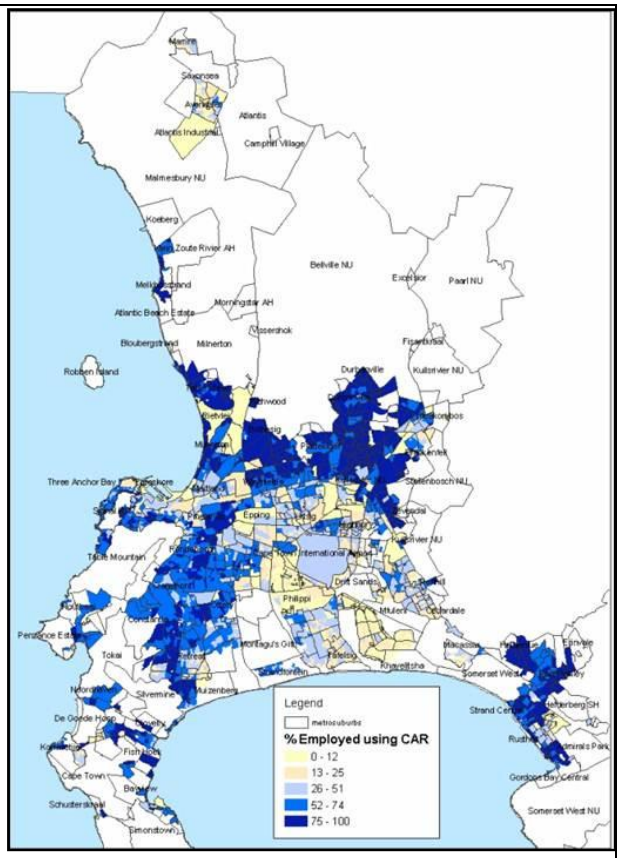
Figure 4-7 indicates on the left hand side in red the percentage of employed inhabitants making use of public transport, and on the right the percentage of employed inhabitants using the private car as the mode of transport. The colour gets darker, as the percentage increases. From the figure it can be seen that the more affluent households, with a high level of car ownership (the dark blue areas) reside in the north and along the Atlantic Seaboard area, whilst those households that generally cannot afford cars, reside in the south-west of the City (see the red areas).

The overall modal split between private and public transport in Cape Town is around 50:50, which is fairly high for a large city. However, as discussed in Chapter 3, there is a strong correlation in Cape Town between household income and public transport use which result in a high use of public transport in lower income households and a very low use by higher income households.

Figure 4-7: Employed Inhabitants – Usage of Public Transport and Private Car



Percentage employed using public transport



Percentage employed using private car

If demand is expressed in vehicular terms, traffic queuing is interpreted as a need for more road space, while overcrowding on trains indicate a need for more rolling stock. However, if demand is expressed in person trips, the most cost-effective solution could be more trains that would remove overcrowding, and then still more trains to allow road users to shift to rail. In this scenario, delays could be reduced through adding operational capacity, without the need for new infrastructure. Another mechanism to consider is to reduce the need for people to reach their destination at the same time, by staggering work or school start times.

Based on the above, conventional planning would have simply resulted in more public transport in existing corridors towards the Metro Southeast, and for more road space toward the northern and southern suburbs. However the objective for an integrated, intermodal and interoperable public transport system requires that the appropriate mode is strengthened to meet existing and future needs.

The strategic implication for transport is that the areas that are currently dependent on private vehicles should be targeted with appropriate strategies and implementation frameworks that achieve a modal shift toward public transport, with inherent environmental and other benefits. For areas that are currently dependent on, and often captive, to public transport, appropriate strategies and implementation frameworks are required to improve the quality and availability of public transport, at a low cost to users, for social and other benefits.

4.5.2 Demand from urban growth

Section 3.4 describes that the City population is likely to grow by about 400 000 people over the next 20 years. The current population of 3,7 million people generates about 1,3 million home-based trips per day. This population growth could therefore add an additional 140 000 home-based trips to the network, most of which would want to take place during the peak period.

4.5.3 Potential induced demand

Transport theory indicates that the actual demand for travel could be supressed through a lack of capacity. For example, some people choose not to travel if they will experience excessive delays or high cost. While some trips can be delayed, others are simply cancelled. This potentially induced demand is not reflected in counts of traffic and public transport trips, and therefore typically not included in determining the need for transport services, especially because it is very difficult to estimate the extent thereof.

While fewer trips result in a saving in total transport system cost, it also results in a loss of productivity to the greater society, which is difficult to quantify. The aim of transport planning should therefore be to maximise the availability of transport to facilitate access to opportunities. Simultaneously, demand should be managed so that trips that that will not hamper productivity are deferred to times when spare capacity exists in the system.

An assessment of the extent of the potential demand is essential to plan adequate levels of transport operational capacity and infrastructure to optimise the City's productivity. In the absence of scientific evidence to estimate the potential demand, it is recommended that the revealed demand be increased by 10% for the purpose of planning the supply for transport.

5. TRANSPORT NEEDS ASSESSMENT

5.1 INTRODUCTION

This Chapter reflects on the transport needs to be addressed in Cape Town. The methodology used to determine the need was to go through a GAP analysis process between the current system (Chapter 3) and the directives for a desired future environment (Chapter 4).

5.2 INTERPRETATION OF THE TRANSPORT REGISTER

5.2.1 Overview of the transport system

The overall modal split in Cape Town is fairly balanced at approximately 50% for both public and private transport in the morning peak period. However, there is a significant distortion between private and public transport use among the different socio-economic groups.

This creates a particular challenge to provide sustainable alternatives and measures for high income households that would reduce the number of single occupancy car trips, while simultaneously providing for the transport needs of lower income communities.

5.2.2 Detailed analysis of public transport

The key characteristics of the infrastructure, operational and system elements of the rail and road system are highlighted below.

- Limited new infrastructure has been added to the rail network in the last 30 years
- Rail is over-subscribed and has lost market share to bus and especially minibus taxi on the Central Line over the past decade
- There is no direct bulk passengers services from the Metro SE to Bellville and Wynberg, which has resulted in significant detours on rail via Mutual and Pinelands stations respectively
- A comprehensive Road Safety Strategy is required to address the unacceptably high accident rates in Cape Town, particularly the pedestrian fatality rate
- Personal security is one of the key barriers to more public transport usage, which requires an integrated approach to law enforcement in the public transport system
- Public transport management systems lag behind similar traffic management systems for private motorised transport, which have evolved to a high standard
- To improve the public transport system to attract tourists.
- To improve non-motorised transport facilities to integrate with public transport services.

5.2.3 Other Public Transport Services

The following needs are identified through an analysis of other transport modes that make up the transport system:

- To find an optimal role for Metered Taxis in the multi-modal transport system
- To integrate long distance public transport services with the local public transport network.
- The City's Operating Licensing Strategy was amended in 2013 to make provision for the use of Tuk Tuks in designated areas of Cape Town

- Since there is a very limited Dial-a-Ride on demand service, this indicates a need to improve mainstream public transport to satisfy the demand from passengers with special needs

5.2.4 Infrastructure Management

Needs identified for management of infrastructure elements include:

- The proportion of road that are now in the “Poor” and “Very Poor” categories have reached levels that require significant additional maintenance investment to prevent the road system from failing within the next decade
- Differential standards exist between roads in different parts of the City, with the need to move towards a single standard, especially for class 4 and 5 roads
- The Pavement Management System needs to be updated to ensure appropriate management of this high value asset.
- A comprehensive Bridge Management System must be developed to ensure appropriate management of this critical asset in the transport system.
- Cycle lanes need to be extended as a continuous network within the integrated transport system.

5.2.5 Costing and Financial Management System

Needs identified for costing and financial management of transport include:

- To secure operational and maintenance funding for all capital projects.
- To extend the Automated Fare Collection (AFC) system to all public transport modes. Care should be taken that this takes into account the requirements of all categories of passenger, especially affordability for lower income users.
- The MLTF that has been established under the NLTA must be utilised to cross-subsidise the appropriate mode of transport for different segments of the transport market
- Under-investment in the transport system must be corrected to ensure adequate supply exist to support social and economic development of the City. Additional funding sources and incentives must be investigated and implemented

5.2.6 Organizational / Institutional Overview

The City of Cape Town established Transport for Cape Town (TCT) to help deliver the Vision of One and the objectives set out in section 2.1.

5.3 INTERPRETATION OF THE CAPE TOWN SPATIAL DEVELOPMENT FRAMEWORK

5.3.1 Directives from Chapter 4: Spatial Development Framework

- For incentives to promote the provision of public transport systems
- To attract land use intensification to key transport corridors and a hierarchy of nodes
- To reduce the travel distance and time of, especially the poorer users
- Increased energy awareness and the need for a diversity of energy sources and improved efficiency of transport modes

- Focus network investment along potential high density corridors in a manner that will maximise all day ridership in both directions
- For increased investment in public transport
- For devolution of Transport Planning to the lowest competent level of government
- Extend transport planning into the functional region
- For increased focus on planning and provision for Non-Motorised Transport trips
- To consider the needs of providing infrastructure in the long term
- For greater accessibility to opportunities by public transport for all people
- For increased focus on the port and freight development
- To deliver a universally accessible transport system
- To achieve a modal shift to the CBD of Cape Town
- For improved financing mechanisms for the transport system
- For improved management systems for transport operations, and the ability to contract appropriate services and the required standard
- For integration between all modes of transport, especially scheduled services
- For improved passenger information and communications
- For a strong, positive brand of transport in Cape Town
- For integrated ticketing across modes
- For significant improvement in road safety and public transport security
- For targeted subsidies to vulnerable users
- For high standards that can be delivered in a sustainable manner
- To maximise the number of jobs created through the EPWP programme
- To provide for social activities at public transport hubs for improved access
- To correct the legacy of spatial segregation
- For improved coordination of land use and transport decision making
- The provision of transport infrastructure for economic growth
- A focus on internationally important transport hubs

5.3.2 Interpretation of directives

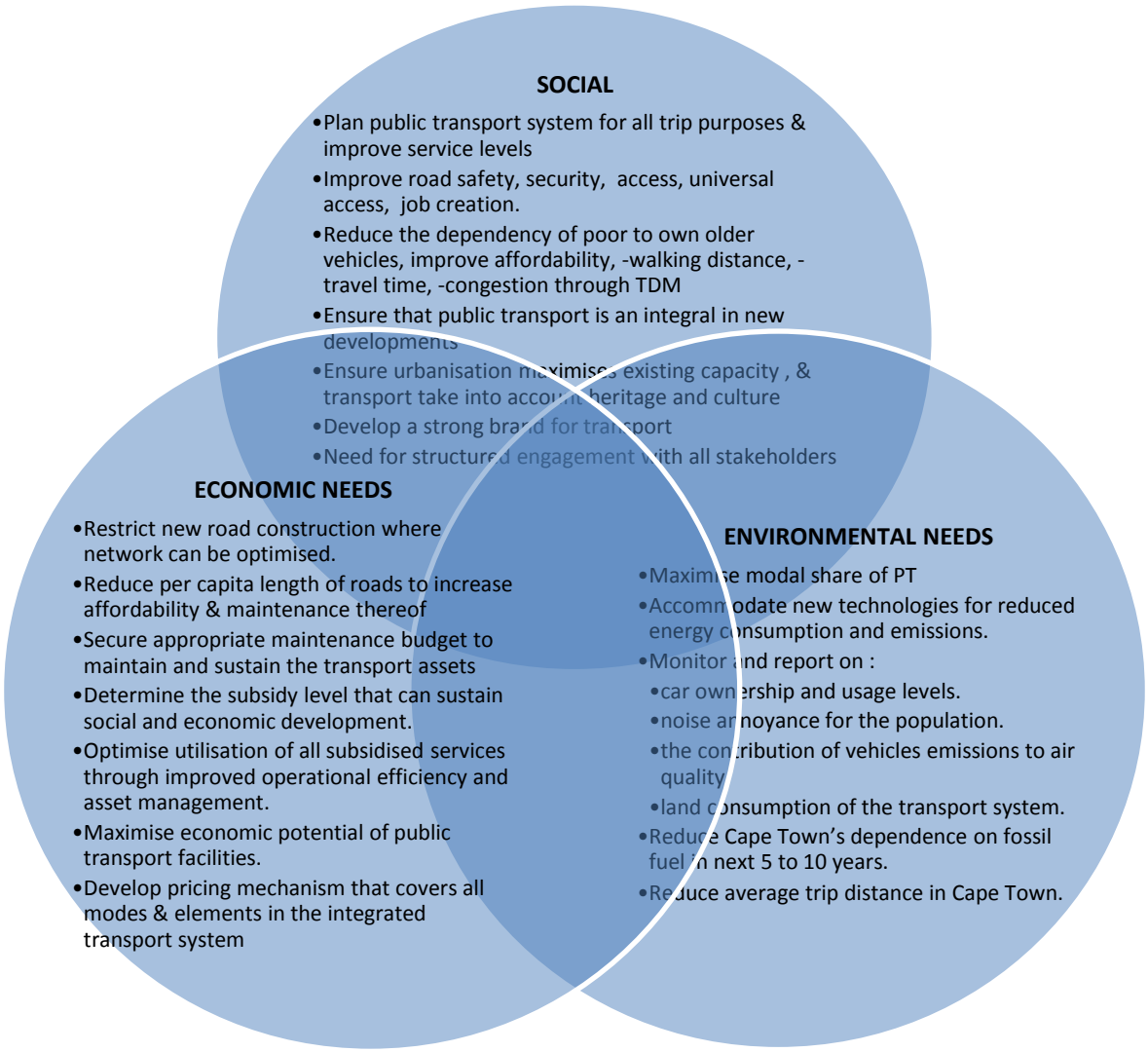
The following list of items is the result of the gap analysis between the strengths and weaknesses in the existing system, and the directives from policy informants.

- Reduce average travel distance for the low income users of transport
- Reduce travel time of road based public transport through the provision of priority lanes, especially through critical intersections
- Elevate the needs of the user in network and operational planning above the needs of operators
- Need to extend planning from a focus on work trips to include other trip purposes (sport, education, recreation, social, etc). This will, amongst others, result in higher ridership numbers in the off peak and ensure that public transport can compete with the private car for more people
- Focus regulatory instruments, such as the parking policy and transport impact assessments, to stimulate higher densities and mixed land use
- Need to set clear standards for operations and infrastructure of the integrated transport network, such as minimum service frequencies, and minimum comfort levels
- Need to develop a TOD strategy that directs strategic investment on the integrated public transport network
- Need to directly influence the improvement of the rail service in order to attract development to identified TOD zones

5.4 SUSTAINABILITY FRAMEWORK

The diagram below illustrates the transport needs in the context of the sustainability framework, which aims to reduce the impact of the transport system on the Environmental, Social and Economic functioning of the City.

Figure 5-1: Transport Needs – Triple Bottom Line



The above needs are interpreted in terms of the framework of the five pillars of the IDP in Table 5-1 below.

Table 5-1: Transport Needs in the Framework of the Five Pillars of the IDP

Opportunity City	Safe City	Caring City	Inclusive City	Well Run City
• To accommodate new technologies for reduced energy consumption and emissions • Reduce Cape Town's reliance on fossil fuel significantly over the 5 to 10 year horizon • To restrict new road construction to where utilisation can be optimised. • To reduce the per capita length of roads to increase the affordability of the maintenance thereof. • To secure the appropriate maintenance budget to maintain and sustain the transport assets. • To optimise the utilisation of all subsidised services through improved operational efficiency and asset management • To maximise the economic potential of public transport facilities. • To reduce congestion on roads through appropriate TDM measures. • To foster developmental employment opportunities related to transport • To significantly improve the travel time for public transport. • To ensure that public transport is an integral part of all new land developments. • To reduce the average trip distance in Cape Town	• To improve road safety for all users especially pedestrians • To improve security for public transport users.	• To determine the subsidy level that can sustain social and economic development. • To develop a pricing mechanism that covers all modes and elements in the integrated transport system. • To improve way-finding and information systems on the integrated public transport network • To formulate measures to improve the affordability of public transport to lower income users and the indigent. • To improve universal access for vulnerable users. • To plan the public transport system for all trip purposes. • To ensure that urbanisation capitalises on spare capacity in the existing public transport network. • To improve access to education facilities. • To reduce the dependency of the poorer communities on ownership of older cars by improving the public transport system • To reduce the walking distance to public transport	• To maximise modal share of PT: • -need to improve public transport for captive users, • -need to retain choice public transport users, • -need to attract new users to public transport • To develop a strong brand for transport in Cape Town. • Need for structured engagement with all stakeholders • To consider the heritage, culture and sense of place for all transport projects	• To monitor and report on car ownership and usage levels • To monitor and report on noise annoyance for the population • To monitor and report on the contribution of vehicles emissions to air quality • To monitor and report on the land consumption of the transport system • To increase the service levels of public transport

5.5 MEASURES TO ADDRESS PRIORITY NEEDS

- Measures to promote public transport

- The public transport law enforcement function is being established under Transport for Cape Town to improve safety and security within the integrated public transport network.
- PRASA is increasing rail capacity on priority corridors by improving the signalling system which will be followed by the addition of new rolling stock.
- Implementation of Phase 1 of the BRT system will be completed and planning and design of Phase 2 has commenced.
- The BMT lanes on the N2 and the Main Road are operational to reduce travel time for public transport.
- Transport for Cape Town is establishing a Contracting Authority to with powers to transform contracted bus services, and add contracted minibus services, in a manner that will secure adequate capacity and appropriate service levels to meet existing and latent passenger needs.
- The City of Cape Town requested PRASA to design, construct and commission services on the Blue Downs line as a matter of priority to meet high passenger demand and stimulate development potential along the route.
- Transport for Cape Town is establishing a “Municipal regulatory Entity” (MRE) to allow it to regulate the appropriate capacity and service levels on all public transport routes, whether contracted or not.
- An integrated ticketing system is being developed to achieve interoperability between, initially road based modes, but later also rail.
- The TCT brand has been launched and will be built out to position public transport as an acceptable mode for captive users, and a viable alternative to the private car.
- TCT will introduce and further develop standards for the operational, infrastructure and system elements in delivering a high quality transport system.
- TCT will expand TSM projects to give travel time advantage for public transport at intersections, in addition to full public transport schemes.
- TCT is developing a marketing and communication plan to improve information sharing, as well as to expand on regular stakeholder engagement.

- Needs of learners and persons with disabilities

- A universal access policy is being developed.
- The planning and management of the learner transport system is currently a Provincial competence. However, the City of Cape Town, as the planning authority, is currently collecting data on learner transport through the 2013 Household Travel Survey. An assessment of the data on education trips will be used to develop respective strategies for learner transport.

- Non-motorised transport

- The City has prepared an NMT master plan. A programme of prioritised projects is funded and is being implemented.

- Travel demand estimation

- The City has engaged in a process to develop a transport demand estimation model for the short and medium term future. The purpose of this model is to evaluate different transport responses to a number of land use scenarios.
- The City is revising its Development Contribution policy in a manner that will internalise some of the incidental and recurring costs to development, in order to promote brownfield development that would utilise spare capacity in the existing public transport system.

- Private transport

- Transport System Management (TSM) and Intelligent Transport Systems (ITS) solutions are being implemented to improve local congestion zones on the road network. New roads are constructed to address the needs of users in new developments.
- A Travel SMART programme was developed to guide car users to use alternative, more efficient modes of transport.
- The Travel Demand Management (TDM) strategy is revised under this CITP to improve the efficiency of measures to targeted areas, modes and user groups, in order to assist private car users to find and use more sustainable modes of transport.

6. PUBLIC TRANSPORT OPERATIONAL STRATEGY

6.1 INTRODUCTION

The aim of the Public Transport Operational Strategy is to address the current and future person trip needs identified in Chapter 5. This includes current needs in the transport system, as well as future needs, aspirations and policy objectives for the City, as described in Chapter 4. The Operational Plan responds to the identified needs through a short and medium term operational plan for the City. The strategy consists of the framework for the Integrated Public Transport Network (IPTN) that is currently being updated; the Operational Strategy that is described in this chapter; the Operating Licensing Strategy that is described here, but bound and issued as a separate document; and the Freight strategy (the framework being discussed in Chapter 9). The strategy is further elaborated upon and costed in the various Sector Plans.

The Public Transport Operational Strategy for the City of Cape Town is informed by the social, economic and environmental needs for a sustainable transport network. The needs that have been identified are contained in Chapter 5, that relate to public transport are listed below:

- The currently fragmented public transport system must be integrated to deliver an interoperable and intermodal public transport service
- Public transport service levels must be improved to cater for all trip purposes in order to serve as a viable alternative to the private car
- Public transport service levels must improve to where it becomes a mode of choice for middle to higher income groups as well lower income groups
- The public transport system must be economically viable, but within the context of social and environmental equity
- Land development must be attracted to existing high order public transport infrastructure to maximise ridership, while reducing trip distances, energy consumption, and viability
- Public transport services must form an integral part of new developments
- Service standards must be set and maintained, and services must be delivered in an accountable manner
- Public transport users must experience high levels of safety and personal security at all times
- The subsidy must be affordable to the broader community in order to sustain social and economic development
- Alternative funding sources must be found that capture value from all beneficiaries of the public transport system
- Transport must take heritage and culture into account
- Passenger information sharing must be effective and efficient to foster confidence with users
- Utilisation of all subsidised services should be optimised through improved operational efficiency and asset management
- Subsidies should be targeted to reduce household expenditure on transport to acceptable levels
- A pricing mechanism should be developed that covers all modes & elements in the integrated transport system
- New technologies that result in reduced energy consumption and emissions should be introduced continuously

- Public transport services must operate at a speeds that make travel time competitive to private car travel
- A strong positive brand needs to be developed for transport

The Public Transport Operational Strategy provides the framework that TCT is following to integrate public transport services between modes to provide users with a car competitive network so that passengers can move by public transport optimally from origins to destinations. While the framework describes a desired future system, this chapter also deals with the current realities and the progress that is possible over the next five years.

6.2 INTEGRATED PUBLIC TRANSPORT NETWORK OPERATIONAL PLAN

6.2.1 Strategic approach

It has been established, through various assessments and policy directives, that while, public transport should be the primary access system, adequate provision must be made for private car trips and the movement of freight or goods. This has been consolidated in the City's previous CITP as the "Public Transport First" policy.

The strategic approach taken is to provide public transport links from all origins to the key destination zones and nodes in the City, in a manner that optimises access to opportunities for social and economic activities within the constraints of fiscal and environmental constraints. This is done by identifying the nodes of metropolitan significance from the City's Spatial Development Framework (CTSDF), and ensuring that a hierarchy of public transport services, with adequate capacity at each level, connect spatial nodes with service frequency and quality that competes with the private car.

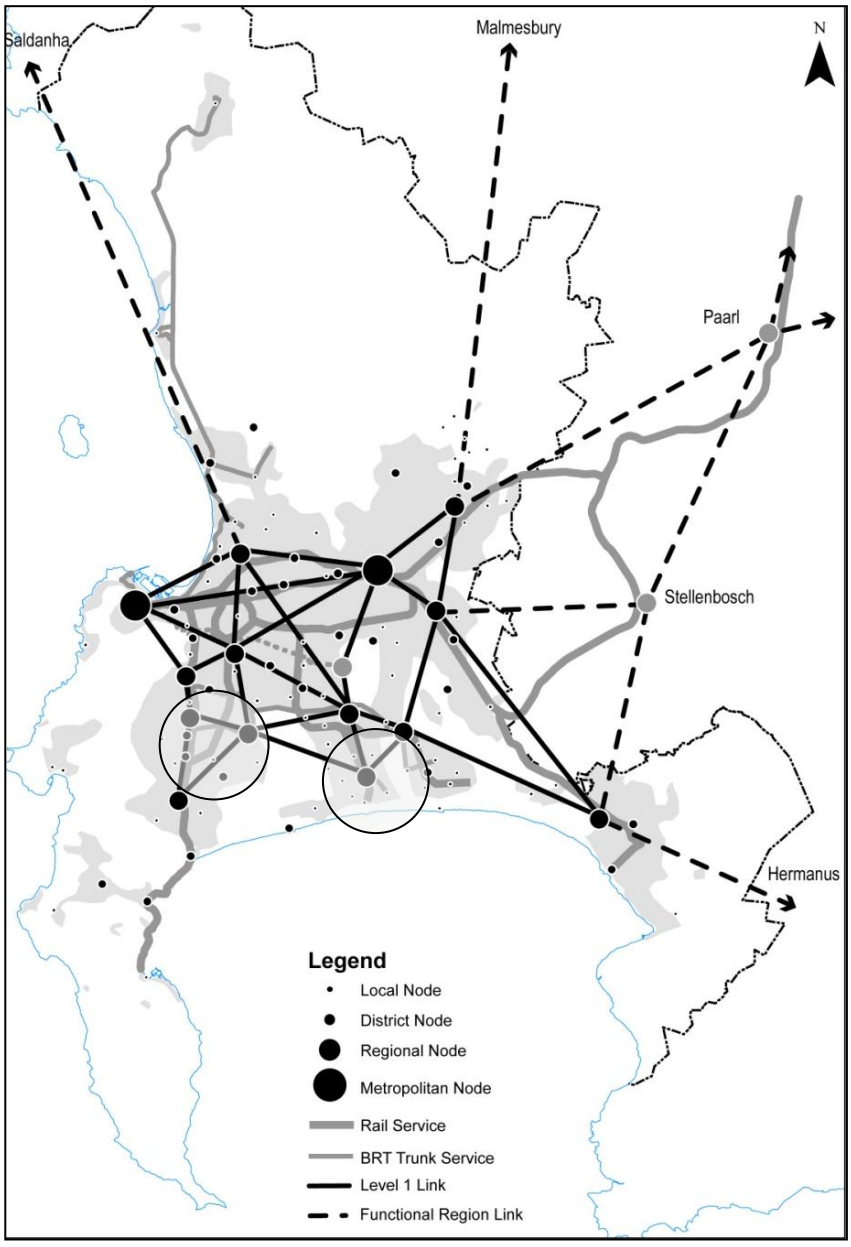
The Integrated Public Transport Network (IPTN) that ensues describes the movement system that will meet the mobility needs of the future City. The IPTN must achieve the appropriate mix of modes which provide a sustainable balance of adequate capacity and low travel time for all the trip purposes of a vibrant city.

The approach is based on the principles of a Gravity Model that assumes the number of trips between two nodes is proportional to the opportunities within a node, and inversely proportional to the distance, or travel time, between them. This approach overcomes the problem stated in Chapter 4, by which the trips people actually make (revealed demand), are constrained by the capacity, cost and travel time of modes available to users. It therefore aims to deliver a public transport system that can accommodate the total future demand, including existing and potential demand.

Figure 6-1 illustrates conceptually how the desire lines are connecting the 2 Metropolitan and 13 Regional nodes identified by the CTSDF. The desire lines are rationalised to pass through nodes, with the aim to link all nodes to the two major nodes of Cape Town CBD and Bellville.

The Cape Town International Airport (CTIA) was added as a strategic node to link into the public transport system. In addition, the diagram illustrates that the desire to travel extends to nodes in neighbouring municipal areas, and need to be planned in the same manner as those inside the City. In addition, the nodes along the Southern Suburbs rail line as well as in the Metro South East act as significant trip generating nodes when clustering some of these Regional nodes.

Figure 6-1: Desire lines between nodes of metropolitan significance



The diagram shows the extent of existing rail and BRT lines that provide mobility along the majority of the desire lines. An analysis of this diagram confirms the availability of rail services between the following main nodes and clusters:

- Bellville and Cape Town CBD
- Southern Suburbs cluster and the CBD
- Metro South East cluster and the CBD

However, the analysis of the diagram also highlights, even at a strategic level, the absence of public transport services between the following nodes and clusters:

- Metro South East cluster and Southern Suburbs cluster
- Metro South East cluster and Bellville
- Southern Suburbs cluster and Bellville

Figure 6-2 shows the link between the hierarchy of nodes in the SDF and different levels at which public transport services must support these. Higher order public transport services link the higher order nodes, while Local and Neighbourhood type services provide access at the lower levels.

Figure 6-2: Hierarchy of nodes and transport services

SDF

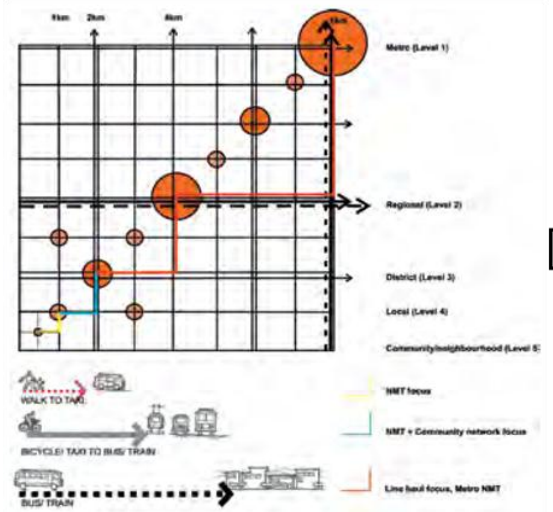


Figure 5.3: Road hierarchy, points of greatest accessibility, and alignment of public transport with the grid

Transport levels

	Metro	Regional	District	Local	Neighbour-hood
Metro (n=2)					
Regional (n=12)					
District (n=23)					
Local					
Neigbour-hood					

While a strategic analysis can indicate the principles, the City uses the EMME 3 Transport Modelling software to expand these principles into the level of detail required to quantify operational and infrastructure requirements.

6.2.2 Framework for Integrated Public Transport Network (IPTN

6.2.2.1 The selection of the appropriate mode

Each public transport mode has an ideal operating environment. The selection of the appropriate mode is dependent on a variety of factors, including capacity, travel speed and frequency (see also Dauby 2009).

- Capacity

The capacity thresholds of each mode determine its ability to cope with the passenger demand on a route. Table 6-1 provides an overview of the capacities associated with the different modes. BRT is the mode shown to have the biggest capacity range as the implementation thereof varies significantly. However, with a sunken investment in rail, it is not foreseen that BRT will be designed to provide capacity above 20 000 passengers per hour per direction (pax/hr/dir), at which point the benefits of heavy rail typically exceeds the lower cost BRT systems.

Table 6-1: Line Capacity (Passengers/Hour/Direction)

Mode	BRT Planning Guide 2007	UITP 2009
Minibus taxi	N/a	N/a
Bus	0 – 6 000	0 – 3 000
Bus Rapid Transit (BRT)	3 000 – 45 000	3 000 – 35 000
Light Rail (LRT)	6 000 – 12 000	2 000 – 12 000
Heavy Rail	>25 000	10 000 – 45 000

Source: Dauby 2009, Wright & Hook, 2007

- Travel speed

The operational speed of any public transport mode is influenced by travel speed, spacing between stops, dwell time at stops and the acceleration and deceleration characteristics of the vehicles. The typical operational speeds of modes are shown in Table 6-2 for desirable minimum stop spacing.

Table 6-2: Different modes and their desired spacing and operating speeds

Mode	**Stop Spacing**	**Operating Speed**
Heavy Rail	2 400m	70 km/hr
LRT	1 800m	60 km/hr
BRT	1 500m	50 km/hr
City Bus/ Tram	600m	30 km/hr
Taxi	600m	30km/hr

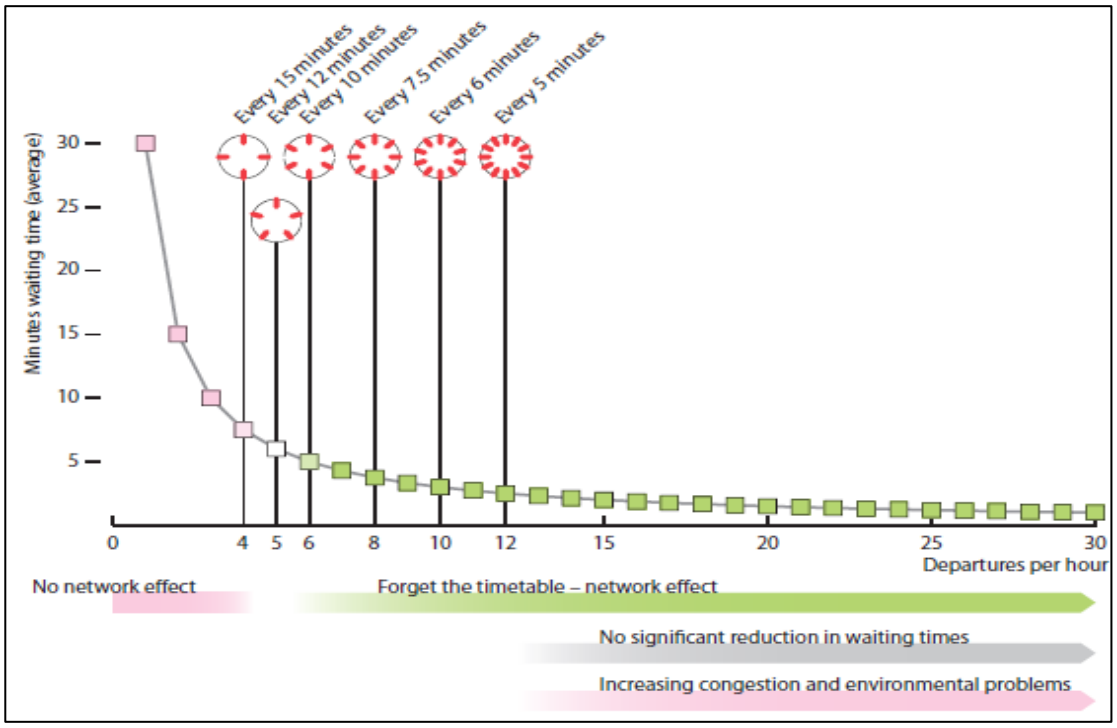
Source: Adapted from Nielsen 2005

- Service Frequency

For the design capacity, there is a trade-off between the provision of vehicles with a large capacity requiring a low frequency and smaller vehicles with an increased frequency. The strategy is to select the vehicle size with the capacity to meet the demand, while providing it at a desirable frequency (minimum headway). As the patronage along a route tends to increase with time, the ideal vehicle type and size has to be selected to balance short and longer term demand, as well as peak and off-peak requirements.

Figure 6.3 illustrates that the need to plan a journey based on a schedule disappear when the service frequency on that line reaches an average headway of less than about 8 minutes. Under such conditions the passenger waiting time falls to below 4 minutes, which have proven internationally to attract more conventional car users.

Figure 6-3: Network effect from high frequency services



- Hierarchical IPTN

Based on the urban nodes and the spatial distribution, a four-tier public transport system is proposed, with the following hierarchical levels:

- Level 1: Metro services
- Level 2: Regional services
- Level 3: District and Local services
- Level 4: Neighbourhood services

Table 6-3 summarises the proposed system characteristics of each level of the IPTN. The appropriate mode, or technology, is selected to meet existing and potential demand, based on capacity in a corridor at a speed and service frequency that makes journey time competitive to the private car. These criteria result in a minimum spacing of stops and stations, as well as in requirements for the priority of the mode in the Right-of-Way.

Table 6-3: Four levels of hierarchy of the IPTN

Services	CTSDF Scale	Capacity (pax/hr/dir)	Average operating speed	Frequency / Headway	Station / stop spacing	Service type	Technology
Level 1 (Trunk & Express)	Metro-Regional	20.000 - 50.000	35 – 60 km/hour	5 min peak 10 min off-peak	1.500 - 3.000 m	Dedicated RoW	Heavy Rail
Level 2 (Trunk)	Metro-Regional	5.000 – 20.000	30 – 40 km/hour	8 min peak 15 min off-peak	1.000 - 1.800 m	Semi dedicated RoW	Heavy Rail, LRT, BRT
Level 3	District-Local	2.000 - 7.000	25 – 35 km/hour	15 min peak 30 min off-peak	500 - 1.200 m	Feeder / Distributor	LRT, BRT, Bus, MBT
Level 4	Neighbourhood	0 – 3.000	5 – 30 km/hour		<500 m	Local Access	MBT, Metered Taxi, and alternative technologies (pedicabs, tuk-tuk)

6.2.2.2 Service levels in hierarchical IPTN

- Level 1 and 2 services

These are the highest order corridors that link large, or series, of origin and / or destination nodes. The key distinction is based on the passenger demand on a corridor. Level 1 services aim a very high demand corridors that require the capacity of rail, while Level 2 services must operate in lower demand corridors where BRT or LRT is preferred, or where existing rail can serve the demand. Service levels 1 and 2 are characterised by the following:

- All services at Levels 1 and 2 will become universally accessible in terms of both vehicles and transfer facilities. New BRT systems will be designed to be universally accessible, while the rail system will be gradually transformed through PRASA's modernisation programme
- All services will be scheduled during the peak and off-peak
- The target is to provide an 18-hour operational day
- Total travel time will be minimised by keeping operating speeds between 30 and 60km/hr. This will be achieved through:
 a. dedicated or semi-dedicated right-of way
 b. minimum spacing between stations
 c. intersection priority where required
- Skip-stop services will serve higher order stations / nodes to reduce travel time for high demand trips
- Passenger transfer between services must be quick and efficient, through:
 a. Optimising the number of transfers between key origins and destinations

b. Minimise transfer time through interchange design
c. Integrated scheduling, or timetables
d. Integrated ticketing

With a well-developed rail network in Cape Town, this is the obvious and only viable mode to provide the very high capacities required of the Level 1 network. The highest capacity of the rail system in Cape Town is currently in the order of 25 000 passengers per hour per direction (pax/hr/dir). However, this capacity is constrained by limited rolling stock and an inefficient signalling system. PRASA has renewed its commitment to invest significantly in the renewal of commuter rail services, in particular by increasing the number of operational train sets and updating the signal system. With planned upgrades the capacity can be increased to in excess of 50 000 pax/hr/dir.

The BRT line capacity on the Table View route is currently adequate and operational capacity can be increased by the addition of more buses.

Where parallel services of different modes are provided between the same broad Origin and Destination pairs, it must not compete for the same function.

- Level 3 services

The most important distinguishing characteristics of this level are:

- The two important functions provided by this level are:
 a. Distribution services for access to social and economic facilities in a local area, and
 b. Feeder services to higher order level 1 services for longer distance trips
- To expand the coverage of the public transport system Coverage
 a. Extent will be determined by affordability and density requirements
 b. Proposed target is for 80% of population within 500m of a PT stop
- Services can be scheduled or on-demand, based on size and type of demand
- Vehicle type must be selected to match demand at a reasonable frequency
- All vehicles used must be appropriately branded
- In off-peak periods there could be a mixture of scheduled and on-demand services depending on the demand and nature of service to be provided
- Universal Access available on all contracted services
 a. Not necessary on all vehicles
 b. Provide a minimum frequency of universally accessible vehicles along a route
 c. Supplement with on-demand services such as Dial-a-Ride
- Vehicles will mostly operate in mixed traffic at operating speeds of between 25 and 35km/hr., but “queue jump” lanes would be provided where viable
- Quick and efficient transfer from feeder to mobility service
 a. Minimise transfer time
 b. Integrating ticketing technology

There will remain a role for bus and minibus taxi type services in the short to medium term, though minimum standards for safety will be enforced on all services.

- Level 4 services

These are on-demand services that are characterised by the fact that the passenger typically has more control over the destination or route of the trip. Other key characteristics include:

- Service to relatively low demand and short trips
- Typically operate under an Operating Licence issues by the relevant Regulatory Entity
- This level provides access to and from higher order services, but do not take precedent of the need for higher order passengers to transfer between modes
- Ticketing is not necessarily integrated with higher order services

Motorised modes are regulated, and operate according to the conditions provided in their Operating Licences. These modes include Amaphelas, Metered taxi's, Tuk-Tuks, Pedi-cabs and others.

- Non-Motorised Transport

In addition to the motorised modes, Non-Motorised Transport (NMT) remains the most important and preferred "mode" in the public transport system, and need to be considered as the primary means of travel that must be promoted, and accommodated in all aspects of design.

6.2.3 Implementation strategy

6.2.3.1 Leapfrog and Incremental Approaches

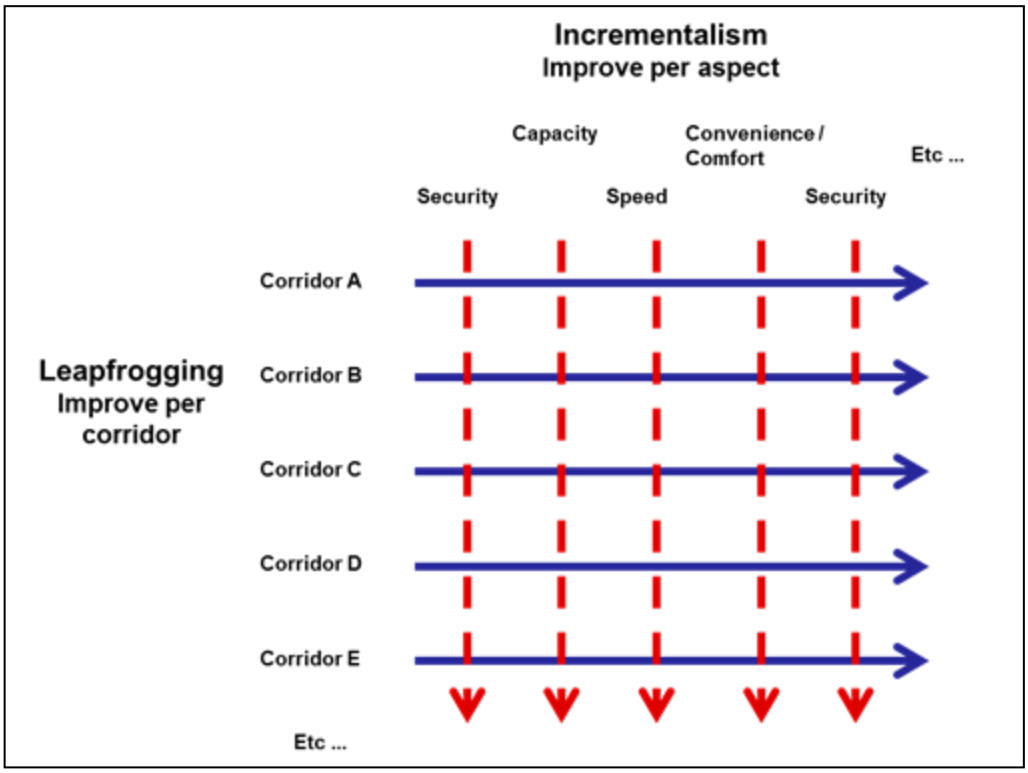
The roll-out of BRT systems in South African cities is driven by a model of full implementation of a BRT system to rationalise and replace the inefficient public transport system, referred to as the "Leapfrog" approach. Interventions include multi-billion rand investment that transforms infrastructure, operational capacity, frequency and comfort levels, hours of operation, vehicle fleet, stations for boarding and alighting, as well as information systems and fare collecting. While the result is undeniably a positive improvement for passengers within the affected corridor, it will take an estimated 30 years to complete the roll-out of this system to communities in Cape Town.

An additional approach is required to ensure public transport improvements are rolled to more parts of the City earlier. This "Incremental" approach will come in the form of TSM (transport system management) improvements for public transport services. This could include improved safety, security and regulated services, scheduling of off-peak services, priority public transport lanes through critical intersections, increase in vehicle size as demand grows, improved shelters and interchanges and better information systems. One or more of these improvements will be implemented as the need requires along a particular route or corridor.

This approach requires that a balance be struck between roll-out of full corridor and citywide improvements to ensure that the operations as a whole improves instead of only on select corridors. Figure 6-4 illustrates the difference between a "leapfrog" and "incremental" approach to the improvement of services along a full corridor or parts of a corridor.

The roll-out of both full and incremental upgrades will be determined through the assessments performed for the detailed IPTN, as updated over time.

Figure 6-4: Balanced approach between incremental versus leapfrog implementation



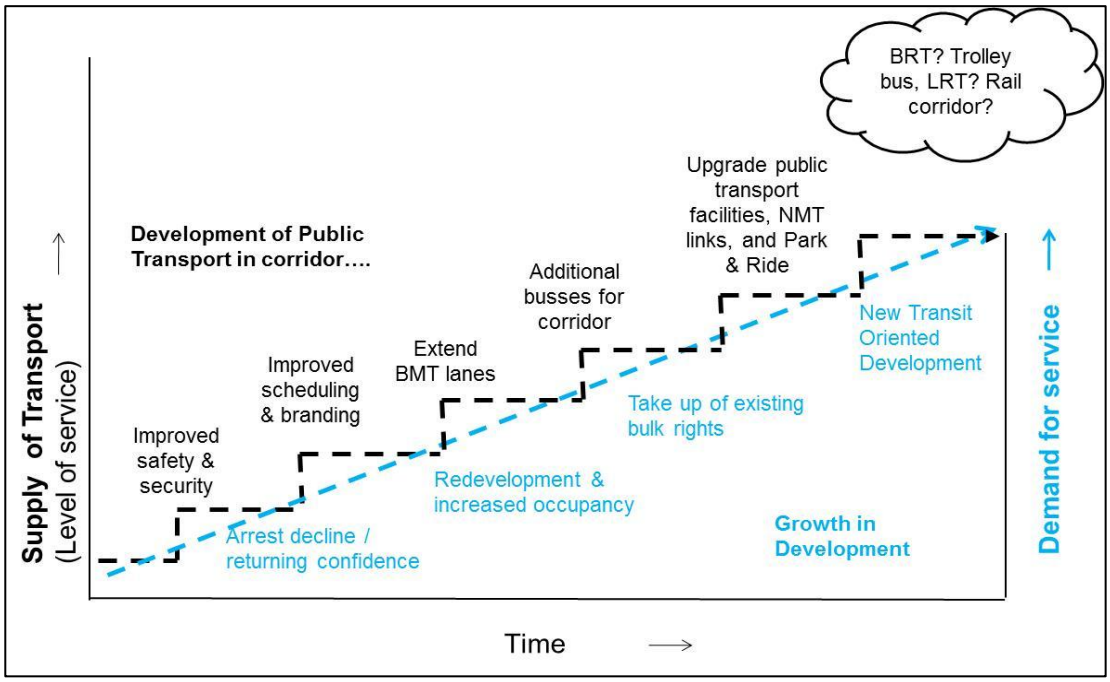
6.2.3.2 Integrated transport and land use improvements

The leapfrog approach is typically required where public transport has not developed in support of land development in a corridor, so that there is a need for sudden and significantly higher quality public transport services. In the absence of existing demand, the leapfrog approach could result in underutilised transport services for an extended period.

The incremental approach recognises the dynamic relationship between transport and land use, and responds to mutual influences between these aspects. It also recognises and emphasizes that improvement to the system happens at a variety of levels, most of which do not require physical infrastructure. The improvement of security, information systems and scheduling, could retain and attract as many passengers as the speed advantage obtained from infrastructure improvements. Conversely, improvements in travel time without appropriate security and information system may not result in an acceptable public transport service that attracts significant new ridership.

Figure 6-5 shows a relationship between the incremental improvement in public transport services and concomitant land development in a corridor. This model assumes that appropriate improvement in transport is required to change land use patterns, which would then require further improvements in transport. The expansion of both land use and transport therefore follows a virtuous circle, which would result in a mature corridor with a sustainable transport system.

Figure 6-5: Incremental Approach to Service Level Improvement



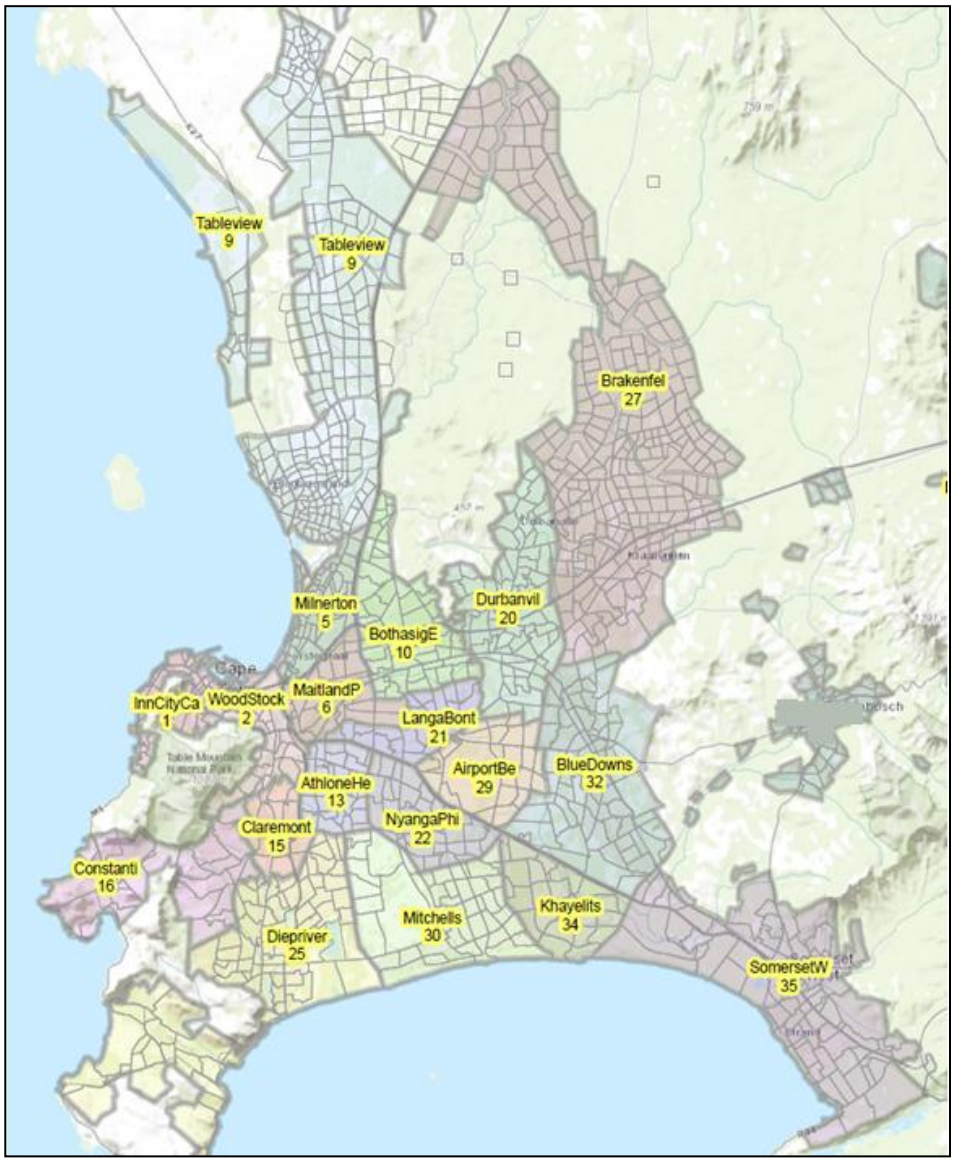
6.2.4 Modelling approach

The information of the recent (2013) household survey has been aggregated into a matrix of 20 sub-regional zones as indicated in Figure 6-6.

The inter-zonal travel desire lines which have been determined from people's trip origins and destinations as recorded in the household interview surveys, have been grouped into different trip volume categories for the morning peak hour. These are shown diagrammatically in Figure 6-7 and Figure 6-8 for trips greater than 10 000 persons/hour and for trips less than 10 000 persons/hour.

Inter-zonal trips greater than 10 000 persons/hour indicate the potential for commuter rail development in corridors that are not already serviced by commuter rail. Inspection of Figure 6-6 shows that the current travel desire lines that are not served by direct rail services are the ones from Khayelitsha, Blue Downs / Mfuleni and Belhar to Bellville. The total peak hour persons trips from these zones (34, 32 and 29) to Bellville/Durbanville (zone 20) is currently in excess of 30 000 persons/hour.

Figure 6-6: Sub-regional Zones and Transport Zones within them



At present most of these commuters travel by bus and taxi, with some from Khayelitsha travelling by train to Bonteheuwel station and then changing trains to travel to Bellville. The implication of these large travel desire volumes is that the planned Blue Downs rail link from the Khayelitsha line to the Eerste Rivier/Bellville line is urgently needed and must be an essential component of the IPTN. Providing a direct rail service to Bellville for Khayelitsha commuters will also relieve the capacity bottleneck on the Khayelitsha/Mitchells Plain to Bonteheuwel line and allow for more land use densification in this corridor, as well as in the Blue Downs/Mfuleni/Delft corridor.

Figure 6-7: Inter-zonal Person Trips greater than 10 000 in AM Peak Hour (2013)

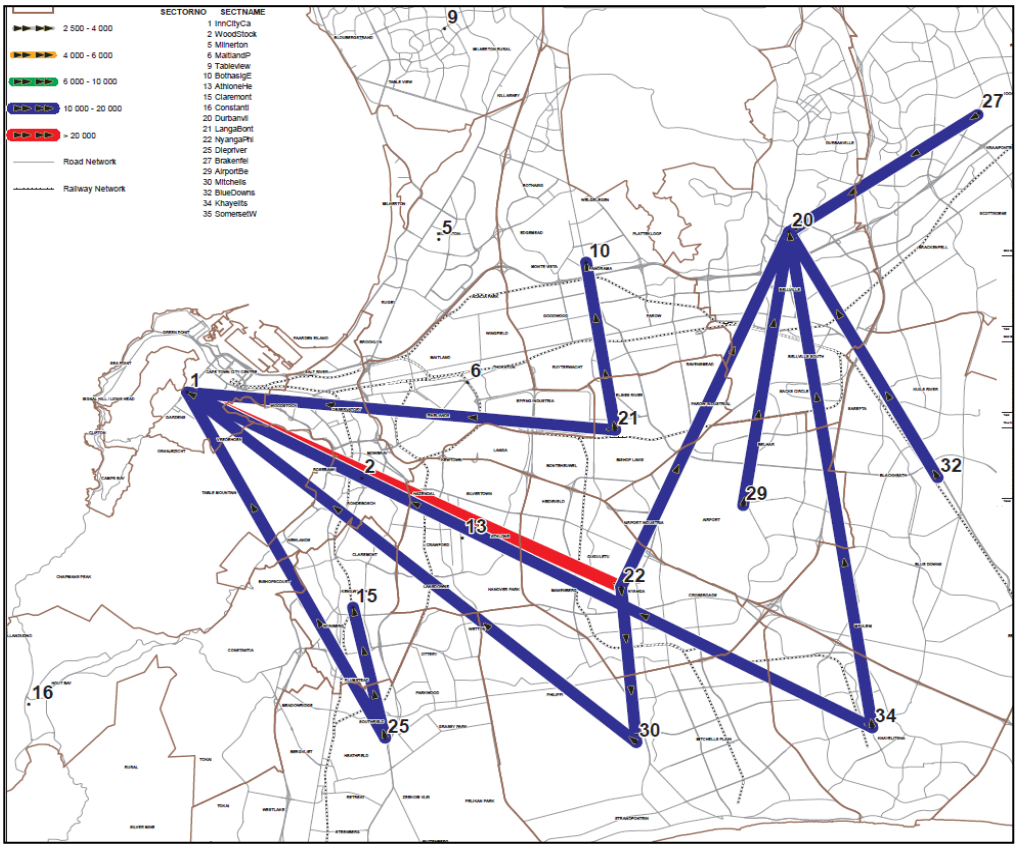
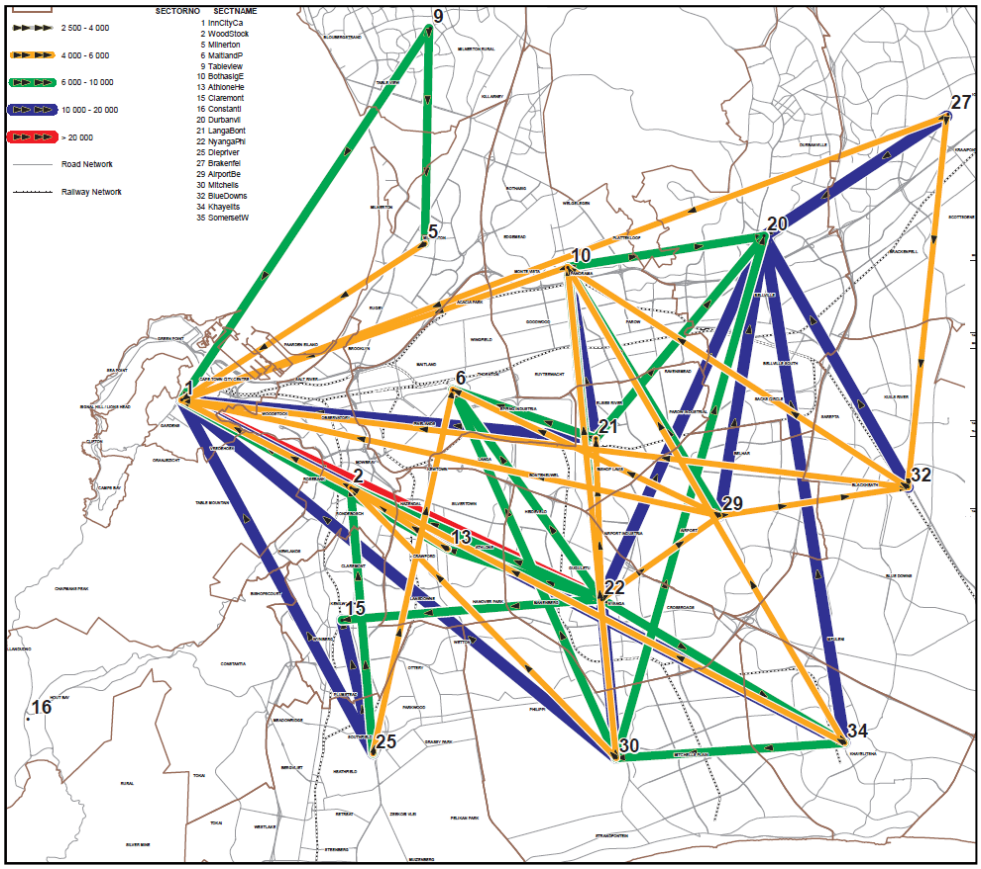


Figure 6-8 shows the travel desire lines for trip volumes between 4 000 – 6 000 persons/hour (in orange) and between 6 000 – 10 000 persons/hour (in green) which have been superimposed on the desire lines greater than 10 000 persons/hour (blue and red). Where the green and orange desire lines do not coincide with an existing rail corridor, it indicates that BRT services are likely to be required, as BRT has the potential to carry up to about 9 000 persons/hour, where after a rail line needs to be considered to accommodate further growth in passenger volumes. The existing corridor between Table View and the Inner City is already served by BRT, but future development north of Table View towards Atlantis will probably require commuter rail services to be introduced onto the existing Transnet Freight Rail line in this corridor, once the capacity of the BRT route is reached. Other corridors where the travel desire line volumes show that there is a need for the introduction of BRT are from zone 22 to zone 15 (Lansdowne – Wetton corridor) and zone 30 to zone 20 (Symphony Way corridor).

Further testing and evaluation of these potential BRT corridors with the transport model for the 2032 population and land use scenarios will indicate whether BRT will be sufficient for the projected travel demand in these (and other revealed corridors) or whether rail will need to be introduced in these corridors before 2030. It must be borne in mind that modal split has not yet been applied to the person trip volumes shown in Figure 6-7 and Figure 6-8. This will be done as part of the transport modelling process which is part of the IPTN development strategy.

Figure 6-8: Inter-zonal Person Trips 4 000 – 10 000 in AM Peak Hour (2013)



6.3 OPERATIONAL STANDARDS

In order to ensure that all Capetonians receive the same quality of public transport service, TCT has embarked on a process of developing uniform standards for the entire public transport system. These standards need to be equitable, realistic and affordable so as to achieve the desired objective of a car competitive public transport system for the benefit of the community.

While this CITP sets the framework and priority for standards, the agreed level at which standards must be provided requires a realistic balance between desires and affordability. It should however, be noted that the City would probably need to invest in higher, and more expensive, standards first, and thereby attract the very passengers that will pay for them later in the medium to long term.

TCT is in the process of defining appropriate standards for each of the nine functional areas of TCT. Figure 6-4 shows the types of standards that are being developed and what aspects need to be taken into account whilst developing the standards.

Table 6-4: Issues for consideration in the development of standards

Category	Issues to consider when developing standards
User oriented standards	• Basic standards for captive users – Safety (accident free) standards in line with traffic legislation and the RTQS – Security (protection from personal harm) – Reliability (service design, information communication) – Punctuality • Higher standards to attract discretionary users with a propensity to shift to public transport – Speed (express and skip-stop services) – Convenience (parking, amenities) – Vehicle cleanliness and state of repair – Operator-passenger-public interface • Differential standards for more discerning choice users – Additional services at a cost to the user (covered parking) – Additional features (e.g. air-conditioning)
Network and system design standards	• Standards for network design – Coverage of Level 1, 2 and 3 services (% within 500m / 800m from homes) – Capacity standards (person/m²/km travel) – Speed of each hierarchy of service, especially trunk / level 1 services – Intelligent Transport Systems – Universal accessibility – Integrated ticketing • Standards for management of the system – Data collection, storing and management – Enforcement of Contracts – Access to management reports – Freeway Management System / Arterial Management System • Standards for facilities – Capacity and speed of transfer between modes
Infrastructure and rolling stock design standards	These standards are typically well established in the design and implementation sectors. It may be necessary to review certain design standards to ensure adherence to the higher quality experience required by the operational and quality standards proposed

6.4 SYSTEM INTEGRATION

Modal integration implies a set of seamless linkages from home origin to final destination and back.

6.4.1 Service Integration

The vision of TCT is to strive for an integrated and interoperable system.

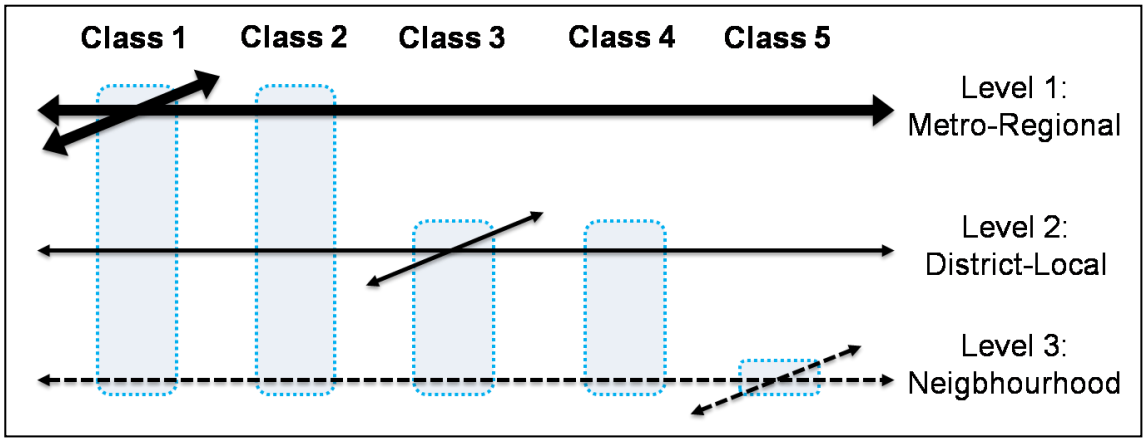
TCT has embarked on a process to fully integrate timetables between road based trunk services, rail services and feeder services. This principle will be adhered to for all road and rail based services.

6.4.2 Transfer Facilities and other Infrastructure Integration

The application of the system hierarchy in Cape Town will result in appropriate interchanges to ensure smooth and convenient transfers. Efficient transfer facilities are essential to the success of hierarchical systems and due consideration should be given to reducing the transfer time and optimising the transfer experience of users.

Based on the proposed public transport hierarchy, the following public transport facilities can be identified (Figure 6-9).

Figure 6-9: Public Transport Interchanges: Class 1 to 5



The characteristic of each of these transfer facilities is included in Table 6-5. The table highlights the need to ensure short and efficient transfers to reduce the overall travel time for high volumes op people using public transport. The “Transfer Time” column gives targets for the walking time between modes, and excludes the waiting time for to board the next vehicle.

Efficient transfer times require infrastructure investment that brings intersecting services to close proximity of each other. While this has capital cost implications, the benefit in time saving for large numbers of people would be significant.

Table 6-5: Public Transport Interchange Characteristics

Transfer Class	Services	Peak Hour Capacity	Transfer Time
Class 1(PT Hub)	Multiple level 1 and level 2 services.	20.000 - 100.000	<4min L1 & 1 <6min L1 & 2
Class 2	Level 1 and level 2 services	>20.000	<6min L1 & 2 < 8min L2 & 2
Cass 3	Multiple level 2 services.	<20.000	< 8min L3 & 3
Class 4	Level 2 service.	>5.000	
Class 5	Multiple level 3 services.	<5.000	

The City has invested heavily in the upgrade of NMT facilities in and around the public transport network. This aspect is addressed elsewhere in the report. The introduction of proper bicycle facilities, amenities, signage and information provision, is part of this initiative.

Proper design of transfer facilities and upgrade of stations and stops has improved the capacity and quality of these facilities. TCT intends to proceed with this initiative as part of the IPTN exercise

A programme has been introduced to develop and improve kiss-and-ride and park and ride facilities at major stations and stops, and is being rolled out by TCT. Details of this programme are provided elsewhere in the report.

6.4.3 Network design targets

Table 6-6 below provides a summary of the network design target standards for an 18 hour service that will be used in the development of the ITPN.

Table 6-6: IPTN Network Design Targets (2013)

IPTN Design Targets							
	General	Level 1 (Trunk)		Level 2 (T/F)		Level 3 (Feeder)	
		Peak	Off-peak	Peak	Off-peak	Peak	Off-peak
Capacity (pass/hour/direction)		10 000 – 50 000		4 000 – 20 000		0 – 4 000	
Headways (min.)		10	20	10	20	20	30
Route Spacings (km)		5		5		1	
Peak Duration (hr)		6		6		6	
Off-peak Duration (hr)			12		12		12
Maximum walking distance (m) (>80% of households)	500						
Maximum walking/cycle time (min)	15						
Maximum cycling distance (km)	3						

IPTN Design Targets							
	General	Level 1 (Trunk)		Level 2 (T/F)		Level 3 (Feeder)	
		Peak	Off-peak	Peak	Off-peak	Peak	Off-peak
Maximum journey time (min) (>80% of passengers)	60						
Operational speed (km/hr)		30 – 70		20 – 30		5 - 10	
Stop / Station spacing (m)		1 000 – 2 000		500 – 1 000		<500	
Affordability	90% pay < 10% of income						
Transfer Characteristics	Class 1	Class 2	Class 3	Calss 4	Class 5		
Transfer capacities (pass/hr)	> 80 000	>20 000	<20 000	>5 000	<5 000		

6.5 COMMUNICATION AND MARKETING

TCT has embarked on the development of a communication and marketing strategy. The strategy consists of 4 levels: Institutional, Functional, Corporate and Operational. An important element is the branding strategy as it is TCT's intention to unify all Public Transport in the City under a single MyCiti brand.

Chapter 10 highlights TCT's plans to develop a comprehensive communication and marketing strategy.

A further aspect that is receiving attention is the safety and security aspect on public transport, which is highlighted in market surveys undertaken by the City to be the largest deterrent to public transport use. Chapter 10 highlights plans that TCT has to address this issue.

The National Land Transport Act, 2009 (Section 11(c)) states that local government is responsible for

- marketing and promoting public transport and promoting publicity associated with the public transport system
- providing information to users or potential users of public transport
- promoting safety and security in public transport

TCT operates a 24/7 Transport Information Centre (TIC) which gives effect to the above responsibilities. The operations of the TIC may in future be broadened to include the requirements of the Inter-governmental Relations Framework Act, 2005 as provided for in the NLTA.

TCT undertakes various marketing initiatives which includes transport related communication, promotion and educational campaigns including the following:

- Providing the public with a single point of contact for all transport related enquiries and feedback (complaints, compliments, reports and suggestions).
- Providing the public with a variety of modal options.
- Providing the public with access to information on various platforms.

- Promoting the use of public transport and raising awareness of all transport related matters.
- Promoting the TCT brand.

The expected outcomes from the above activities are:

- An indication of the change/growth in demand for public transport based on statistical data gathered through the TIC.
- Statistical information on the problem areas based on feedback received from the public.
- Interacting with the public on all available platforms and linking all interaction with the TCT brand.

6.6 INTEGRATED FARE MANAGEMENT STRATEGY

TCT has embarked on a sophisticated fare management strategy. This is also linked to the "gross revenue contract" that TCT intends to use to roll out its new subsidised bus contracts. In this model TCT removes the revenue risk from the operator which will greatly simplify the ticket issuing system, thereby facilitating the one ticket concept.

6.6.1 Fare Structure

The fare structure is a stepped distance based system in which the passenger pays a boarding charge on entering the system and then pays a distance based charge on exit from the system. The integrated fare management system, which makes use of smartcard technology (MyConnect card), will permit transfers on the different services of the IRT according to certain rules.

The MyConnect contactless card payment system has been introduced and from 30 March 2013 a "Tap in Tap out" system is in place which permits passengers to benefit with free transfers between services. It is envisaged that a fully distance-based fare structure will be implemented in later stages of implementation of the fare system. Paper tickets are still available on the Airport service for ad-hoc travellers.

The fare policy provides an overarching guiding framework for setting of fares and the development of the tariff schedule. The final draft was considered and approved for public participation by the Council on 27 February 2013. This policy followed the 2013/14 Budget and IDP public participation process and was made available for public comment during the month of April. Relevant comments received from the various City committees are being incorporated.

Fares on the IRT are currently set at levels based on the distances that could be travelled on the various routes. In some cases the journey on a feeder service is included in the trunk route charge and transfers between feeder services at selected stations are also free of additional charge. With the final approval of the TCT's Draft Fare Policy and the full implementation of the MyConnect smartcard and related systems, fares will be charged according to the stepped distance based structure over most of the network. The policy currently indicates that there will be six distance based steps in use in the whole City.

For this system to perform satisfactorily, the passenger will be required to tap-on with the smartcard on boarding and tap-off when alighting so that the system can calculate the actual distance travelled.

6.6.2 Concessions

The Fare Policy makes provision for an accompanying "Fares Rules" document which can be amended, following prescribed procedures, in which the various concessions and bonuses can be implemented.

Different levels of fare could be charged for peak and off-peak travel. This will be used to encourage improved utilisation in periods when the demand is generally low.

Services, such as journeys originating or terminating at the Airport station, will attract a premium charge that will be added to the fare for the entire journey undertaken. Single trip manual tickets will be available for infrequent travellers who do not require a smartcard.

With the full functionality of the smartcard system TCT may, through the Fare Rules, which can be amended from time to time, introduce products that could be used to encourage, or discourage, certain types of travel.

6.7 OPERATIONAL PLAN FOR THE FUNCTIONAL REGION

In terms of the NLTA, a structure is proposed to align and integrate public transport operational strategies, amongst others, for the functional region which extends beyond the metropolitan boundary to include commuters from Paarl, Stellenbosch, Wellington, etc. This is critical to ensure public transport investment is co-ordinated throughout the functional region, so that trips attracted to Cape Town from neighbouring municipalities can make use of the same integrated public transport system.

As shown in Figure 6-1, the IPTN framework makes provision for expanding the public transport system across the City's boundary. The implementation of the IPTN into the functional region requires appropriate institutional structures to enable the City to work closely with the neighbouring municipalities. Strong coordinating forums are required to develop a joint programme and budget for common projects.

6.8 OPERATING LICENCE STRATEGY (OLS) AND OPERATING LICENSING ADMINISTRATIVE SYSTEM (OLAS)

The Operating Licence Strategy (OLS) for the City of Cape Town has been prepared in accordance with the requirements as outlined in the "Minimum Requirements for the preparation of Integrated Transport Plans" published by the DOT in 2007. Details are provided in a separate companion document. The OLS is required in terms of the Minimum Requirements to contain the City's policy and strategies on non-contracted public transport in relation to:

- The maximum passenger demand on a route in the peak hour,
- The calculated fleet requirements to service that demand,
- The existing number of valid operating licences pertaining to a route,
- The resulting capacity required, or a calculation of the resulting over supply,
- A proposal as to the maximum number of operating licences (per vehicle classification category) that may be granted on that route that may be used by the holder of the operating licences for the route, and
- Any particular conditions that should be attached to the operating licences issued in the future in respect of the route.

The NLTA allows for the establishment of regulatory entities at all three spheres of government i.e.:

- A National Public Transport Regulator (NPTR)
- A Provincial Regulatory Entity (PRE)
- A Municipal Regulatory Entity (MRE) in the case of a Municipality to which the operating licence function has been assigned under Section 11(2) of the NLTA.

In terms of section 11(1) (a) of the NLTA, the national government is responsible for the operating licensing (OL) function. This can be assigned to Municipalities. The function is currently being undertaken by the Western Cape Provincial Regulatory Entity (PRE). The OL function has been assigned to the City, and it is now responsible for issuing operating licences for all public transport services taking place within its Municipal area, and related functions.

6.9 RATIONALISATION PLAN FOR PUBLIC TRANSPORT

The intended result of the IPTN strategy is to, improve and extend the high order rail and trunk BRT services. The majority of existing contracted bus service will be transformed, or rationalised, into the more efficient services described above. The core of the rationalization plan, as described in the detailed OLS, is to describe the process of converting and removing redundant operating licenses, in order to not subsidise competing public transport services and to provide additional services where current ones are nonexistent or inadequate.

The so-called RATPLAN is therefore the mechanism to reduce the number of routes serviced, while increasing the number and frequency of services on the new or existing routes where there is a need. Ultimately the RATPLAN is to ensure that everybody is afforded proper access to public transport which is efficient, effective and satisfies the needs of all.

The short term implication of the RATPLAN is to transform the existing subsidised services from the two high order routes emanating from the Metro southeast, being the modernised Central Rail Line and the Lansdowne-Wetton BRT trunk service.

6.10 SHORT, MEDIUM AND LONG TERM PLANS

The corridors shown in Table 6-7 are under consideration as part of the IPTN.

Table 6-7: Corridors identified for consideration in the IPTN development process

Corridor Name	Land Use Type	Transport Type
THE WESTERN CORRIDOR GROUP: Simons Town - Cape Town CBD along Main Road extending along the West Coast		
Main Road Southern Subburbs	Mature	Activity route
Koeberg Blaauwberg	Attractor	Activity/ development route
THE SOUTHERN CORRIDOR GROUP: Claremont- Wynberg to Somerset West and Strand		
Lansdowne-Wetton	Generator	Activity/ development route

Corridor Name	Land Use Type	Transport Type
N2 -CBD		
Khaelitsha- CBD		Activity route (high volume transit usage)
Guguletu- CBD		Activity route
Mitchells Plain-CBD		Activity route
Guguletu- Woodstock/Salt River		Activity route
Mitchells Plain- Woodstock/Salt River		Activity route
Khaelitsha- Woodstock/Salt River		Activity route
Parow- Durbanville		Activity route
Paarl and environments- Bellville		Activity route
Kuils River- Bellville		Activity route
Khaelitsha- Wynberg		Activity route
THE EASTERN CORRIDOR GROUP: Mitchells Plain and Khaelitsha to Bellville		
Symphony Way	Generator	Development route
Durban Road	Attractor	Development route
THE URBAN CORE GROUP: Cape Town CBD to Bellville and beyond along Voortrekker Road		
Voortekker-Kuils Rivier-Brackenfell		Activity route
CBD-	Mature	Activity route
OTHER CORRIDOR EXTENTIONS		
Metro South East- Somerset West		
Southern Suburbs- Table View		
Durbanville -Bellville	Attractor	Modal shift (from car to transit)
Muizenberg- Wetton - CBD		Modal shift (high volume car usage)
Paarl- Bellville		Modal shift
Durbanville- CBD		Modal shift
Blaauwberg- CBD		Modal shift
Bellville- CBD		Modal shift
Paarl- CBD		Modal shift
Mitchells Plain- CBD		Modal shift

Corridor Name	Land Use Type	Transport Type
Muizenberg- Woodstock		Modal shift
Bellville- Durbanville		Modal shift
Muizenberg- Wynberg		Modal shift
Durbanville- Bellville		Modal shift
Kuils Rivier- Bellville		Modal shift
REGIONAL CORRIDORS		
Somerset West-Stellenbosch		Modal shift
Urban Core- Saldanha Bay		Development
Stellenbosch- Belville		Modal shift
Malmesbury -Bellville		Modal shift
Bellville- Paarl (via Kraaifontein)		Modal shift
Somerset West- Hermanus		

6.11 PROJECT IDENTIFICATION

During the 2013/14 financial year the establishment of the Contracting Authority and Municipal Regulating Entity will be of crucial importance. A number of projects have been identified in business plans that have been send to the National Department of Transport for approval of the assignment of the function. The most important activity during the first year will be the development of the IS&T platforms for both functions, which will include the application system for operating licences, the financial, performance monitoring and operational systems for both functions.

Flowing from this will be the staffing and activation of the two functions within Transport for Cape Town.

The assignment of the contracting function, if done within the first six months of the 2013/14 financial year, will then result in the unbundling and restructuring of the current subsidised bus service, provided by Golden Arrow Bus Services (GABS), and the start of negotiations for seven (7) year negotiated contracts over a phased period according to the results and recommendations of the Integrated Public Transport Plan currently being undertaken. Part of these negotiations is identifying the area and slice of the current subsidised contract to be negotiated with emerging operators.

The roll-out of the negotiated contracts will be accompanied by a branding and communication campaign that will be implemented over the seven year period. Branding will be changed to reflect “Transport for Cape Town” at current public transport facilities / interchanges and on routes. Vehicles will be re-branded during the course of the contract to the TCT brand.

During the seven year period the IPTN strategy will be reconsidered and thereafter twelve year tendered contracts will be advertised and awarded.

The following proposed projects have been identified:

- Year one:

- Establishment of the Contracting Authority
- Development of the SAP platform for managing contracts ii terms of financials, monitoring of service quality and performance reporting
- Establishment of the Municipal Regulating Entity
- Development of the SAP platform for the Operating Licence function and integration with the Operating Licence Administrative System (OLAS)
- Mini review of the Operating Licence Strategy
- Take over current subsidised bus operations running in parallel with start of the restructuring of the service
- Development of the criteria for negotiating the seven (7) year contracts
- Integration of learner transport with mainline public transport (negotiate with Department of Education)
- Investigate whether the Dial A Ride system can be integrated the mainline public transport
- Develop a detailed Operating Licence Plan (OLP)

- Year two –three:

- Develop and negotiate in a phased manner the seven (7) year contracts with the current operator and emerging operators
- Implement the negotiated contracts according to the principles defined in the Integrated Public Transport network (IPTN)
- Implement TCT branding of public transport facilities in conjunction with the maintenance, upgrading and building of new facilities
- Develop a detailed Operating Licence Plans (OLP)

- Longer Term

- Develop criteria for the next round of twelve year (12) tendered contracts

Each of these projects will be fleshed out in detail over the next 5 years.

7. TRANSPORT INFRASTRUCTURE STRATEGY

7.1 INTRODUCTION

7.1.1 Background

A safe and efficient road and rail network is an essential enabler of sustainable development in both urban and rural areas in the Cape Town Metropolitan Area. Economic growth and development requires the support of an effective and efficient public, private and freight transport system enabled by the road network.

The road and rail network is of critical importance for the efficient functioning of the total transport system. Not only does it provide the network for public transport and much of the NMT network, but also sustains freight movement, other business traffic and private car travel. The availability of an efficient and well maintained road network is vital for the economic well-being of the City.

Transport and Road Authorities have an obligation to plan, design, construct and maintain the road network, to protect the public investment in the road infrastructure, to ensure the continued functionality of the transportation system and to promote a reliable, effective and integrated transport system that supports the sustainable economic and social development of Cape Town.

The previous CITP and the current Provincial Land Transport Framework introduced a policy modal shift towards favouring public transport as part of a menu of interventions to alleviate traffic congestion and promote a sustainable transport system, rather than providing more road space for private vehicles. There will always be a demand for private vehicle travel, but the challenge is towards implementing an integrated public transport system within the existing rights of way and making better use of the infrastructure that is already in place.

The Transport Infrastructure Strategy must deal with all types of transport infrastructure including roads, railways, public transport facilities and traffic control measures, as proposed in the DOT guidelines for CITPs. The Transport Infrastructure Strategy focuses on the following principles as contained in the City's IDP. It should also be noted that these principles and the related projects, programmes and policies are followed through in Chapter 11 of the CITP. The overall aim of these principles is to move towards the reduction in the user access impediments.

- To restrict new road construction to where utilisation can be optimised
- To reduce the per capita length of roads to increase the affordability of the maintenance thereof and develop a business model for asset management and maintenance
- To ensure that public transport is an integral part of all new land developments with the focus on rolling out the IPTN and TOD initiatives
- To improve way-finding and information systems on the integrated public transport network
- To improve universal access for vulnerable users

- To facilitate the development of an intermodal, interoperable and integrated public transport system for all
- To improve access to social services, including health, education and recreation
- To reduce the walking distance to public transport
- To monitor and report on the land consumption of the transport system

TCT has two departments that will be taking up the function of infrastructure, as detailed below.

7.1.2 TCT Infrastructure Department

TCT Infrastructure Department is responsible for all construction and capital investment related to public transport, NMT, roads and related local stormwater network, stormwater infrastructure, sea walls and related facilities, as well as the management of these assets.

7.1.3 TCT Maintenance Department

TCT Maintenance Department is responsible for the overall management and maintenance of all assets falling under the auspices of TCT. The Director Maintenance will also manage the districts and depots as well as a number of critical elements, under the auspices of 4 newly created areas.

According to the Local Government Capital Asset Management Guideline, the management of assets is defined as "*a broad function and includes a structured process of decision-making, planning and control over the acquisition, use, safeguarding and disposal of assets to maximise their service delivery potential and benefits, and to minimise their related risks and costs over their entire life*."

Currently a Pavement Management System (PMS) and a Bridge Management System (BMS) exist to record the condition of existing road pavements (metropolitan, local) and bridges but does not include retaining structures, culverts, subways or sign gantries. Chapter 11 elaborates on projects that will revisit the PMS and BMS within an asset management perspective.

It is therefore important that an Asset Strategy with Asset Management Plans be developed in order to determine Asset Life Cycles and Costs. All of this is critical for the planning and decision phases of new projects and the maintenance of existing transport infrastructure. This will be undertaken and will be in place within the 5 year timeframe of the CITP.

The aim is to ensure that the road network is efficiently managed at an optimum condition. This will be achieved by applying best practice principles in assessing the road network and carrying out the required road maintenance interventions timeously and within budget. In addition, there will be focussed interventions to eradicate infrastructure backlogs, optimising access to grants and promoting appropriate labour intensive activities to assist in job creation.

7.1.4 TCT Planning Department

Thirdly, TCT Panning Department is responsible to provide a safe and efficient, managed and maintained road network to acceptable standards for the benefit of the people of Cape Town.

In terms of road infrastructure, TCT Planning's core functions are:

- To plan, design, construct, manage and maintain a sustainable road based transport network that promotes shared economic growth, improves the quality of life, reduces road user costs and provides for improved access and mobility for the people of Cape Town.
- To provide formal comment in the approval process of development proposals within Cape Town.
- To improve the energy efficiency of road construction and road maintenance activities.

The customers of this service are the road users - both non-motorised and motorised - as well as the service utilities such as water, waste water, electricity and telecommunications. To this customer group must be added the stakeholders; namely national and provincial road authorities, SANRAL, the port authority, the Airports Company of South Africa (ACSA), Table Mountain National Park (TMNP), local councillors and other municipal departments such as law enforcement, disaster management, City Parks and Sport & Recreation. Their expectations are the provision and availability at all times of an efficient delivery service and a safe and well maintained road network.

7.2 INFRASTRUCUTRE FOCUS AREAS

7.2.1 Congestion Strategy

Traffic congestion is a problem that is not going to be completely removed. In fact congestion can be seen as a product of successful cities since all the activities that make living in urban areas so attractive are also the reasons why we need to travel. It is important how we plan our Cities in future and how we manage their growth.

Whilst the focus is on providing increased travel capacity through improved public transport, there must be a fundamental mind-shift away from reliance on the private vehicle as the chosen mode of travel by high-income commuters. It is essential that other reliable and attractive travel alternatives are on offer to give people realistic choices.

The extent and classification of the road network was reviewed and updated for the drafting of this plan, and is now known as the Public Right of Way Plan, as discussed in Section 3.6.1.2 of this document. This plan not only indicates the extent and classification of the road network within the Cape Town Metropolitan Area, as is currently the case, but also includes existing and future planning of the rail network, road-based public transport network and the NMT network (cycle network). All data is captured in GIS in order to improve the accuracy of existing and future road and rail alignments in accordance with 2012 aerial photography.

Cape Town's current growth trends, supported by international precedent, indicates that private vehicle ownership, demand for travel and its associated congestion frustrations seems to be inevitable for our future. The relatively high current public transport mode share, by international standards, cannot be assumed to be a certainty for the future. International precedent in fact shows a distinct decline in public transport usage with increasing income levels. TCT will need to intervene purposefully and deliberately with an integrated Congestion Management Framework if we are to successfully maintain current modal split and try and shift it further towards the public transport modes.

We cannot simply build our way out of traffic congestion by widening roads, since this will only attract more vehicles and is not sustainable. It is therefore important to strategically manage the situation and ensure that our actions are holistic and attack the problem in an integrated manner. It is essential that TCT continues to pursue this, as referenced further in Chapter 11, through:

- A growth strategy that coordinates land use and transport planning with the application of TOD principles.
- The development and promotion of alternative modes of travel that are more space effective such as public transport and NMT.
- Improvement of existing infrastructure through local TSM measures to alleviate bottlenecks and optimise capacity.
- Actively managing travel demand by implementing programmes that improve vehicle occupant efficiency and reduce the number and length of trips.

7.2.2 Road condition evaluation

The City recently conducted a road evaluation study[8] of Class 4 and 5 roads within the metropolitan area. In line with the National Land Transport Act, it is incumbent upon major cities to provide and maintain an affordable, reliable and accessible intermodal transportation system, also supporting the City's Integrated Development Plan. The immediate objective of this initiative is the development of a business case which can assist with the securing of funds, the identification and planning of projects and the scheduling thereof in an integrated and equitable manner. Subsequently, much-needed upgrading and rehabilitation work will be addressed, with priority being given to those roads on which public transport services are to be provided in terms of the IPTN. The priority programmes and projects are discussed in Chapter 11.

The latest City's Road Condition Report indicates that 50% to 60% of roads across the city are in a very good condition structurally, however the structural condition of 7% of roads in 20 of 24 Sub-council areas are in need of urgent attention. There is a need for financial growth annually, to proactively manage the rate of deterioration of the road infrastructure. The aim is, starting in the 2013/14 financial year, to begin with a dedicated programme of rehabilitation of the road network superstructure as well as upgrading of roads in disadvantaged areas. There are two aspects relating to backlogs:

- the first refers to where the level of service as presently provided is inadequate or inappropriate
- the second refers to existing infrastructure, where repair & maintenance requirements are inadequate and the result being that an inadequate and unacceptable service will prevail

The outputs of the IPTN planning, which is currently underway, will inform the prioritisation of IRT corridors coupled with supporting municipal roads and associated infrastructure on

[8] Application for funding for Class 4 and 5 roads, 2013 – 2018, Revision 3, 03 May 2013.

which feeder and distribution services will operate. The aim of this initiative is to upgrade, manage and sustain the entire road based public transport network within the City to acceptable levels. This needs to be done for the whole road network and not only class 4 and 5 roads. This will ensure that there is improved mobility, access and pedestrian safety for all the citizens of Cape Town.

7.2.3 Infrastructure projects and programmes

Some of the projects and programmes that are discussed in more detail in Chapter 11, and that will be embarked on in the 5 years of the CITP (2013 – 2018) include:

7.2.3.1 Infrastructure Projects

- Detailed asset management strategy for the road network which includes the pavement, stormwater, sidewalks and signalling
- Upgrading of all concrete roads in disadvantaged areas
- Investment into the maintenance and management of the City's largest asset
- Road Safety through traffic calming measures, norms and standards etc.
- Road infrastructure norms and standards for all functionality perspectives
- Premix plant
- The green agenda for the road network
- Training academy as referenced in Chapter 11. Enhancing human capital development, to build a competent and capable workforce, has been identified as an important focus area for sustained service delivery. The City will investigate the feasibility of creating a Training Academy that will focus skills development in three activity groups, namely:
 - talent management, succession planning, mentorship and learner programmes
 - recruitment enhancement
 - centres of excellence

- Addressing informal settlements. Effective service delivery to poor communities, especially the provision of and access to basic services like water, sanitation, refuse removal and electricity, remains one of the biggest challenges at municipal level across the country. Many of the informal settlements in the City is situated in low lying areas that are not suitable for permanent residence. While it is not appropriate to provide permanent infrastructure in flood prone areas, the City will from time to time grade informal dirt roads in these settlements to provide for basic movement needs of these communities. The main target of this intervention is to mitigate against disasters and health risks.

7.2.3.2 Infrastructure Programmes

The following programmes are also identified:

- The Rehabilitation and Upgrade Programme identifies road sections from the PMS assessment output that are priorities for rehabilitation and will provide the best long term return on investment. Increasing the number of kilometres of road rehabilitated. This will also include assigning both internal and external funding sources to road and

storm water evelopmental improvements in conjunction with private development initiatives and providing for bulk services for new public housing initiatives.

- Road surfacing and resealing programme: The strategy is to maximise length of roads resurfaced or resealed using the most appropriate and effective surface treatment as well as to increase number of kilometre of roads resurfaced or resealed annually. The periodic maintenance system for roads needs to be expanded to include maintenance and improvements of NMT facilities, universal access and line and sign elements within the road reserve. The maintenance system for roads will therefore also be informed by the annual road markings programme.

- Flood risk management programme: The City's stormwater infrastructure network requires large capital inputs to deal with existing inadequacies. Formal risk reduction and mitigation programs focussing on vulnerable communities have been prioritised given the adverse socio-economic impacts of flooding. These programmes include the following supporting sub-programmes:
 - Stormwater Infrastructure Maintenance: A winter readiness programme to reduce the risk of flooding for affected communities by ensuring effective maintenance of storm-water infrastructure.
 - Flood Risk Programme: A flood risk management plan for informal settlements will be developed.
 - Metro-wide Stormwater Master Plan: A metro-wide stormwater master-plan (as part of the asset management plan formulation) to identify and prioritise capital funding requirements will be developed.
 - Developing Area Stormwater Masterplans: Catchment-wide stormwater planning as required to guide and control stormwater management in developing areas.
 - Stormwater Infrastructure Upgrading: - Various stormwater infrastructure projects such as the Lotus Canal Widening in Gugulethu

- Annual road lane markings programme: The annual road lane marking programme strategy is to improve the visibility of the lane marking and the safety of the road environment, to increase the number of roads and intersections remarked and to activate projects identified via the Pavement Management Systems and District Offices.

- Unified development contribution strategy: The Department will coordinate and manage the process of compiling the new unified and integrated Development Contribution Strategy for Cape Town.

- Non-motorised transport infrastructure: The City has an approved Bicycle Master Plan and has implemented a number of local cycle network projects. The City used the four-regional model to implement the respective prioritised projects per region. The respective projects are monitored in terms of use, condition and maintenance requirements. A formalised monitoring and review process system, need to be put in place. The NMT cycle network implementation programme will continue in terms of the city-wide network plan. The NMT Cycle Master Plan will be regularly reviewed and updated.

7.3 PUBLIC TRANSPORT INFRASTRUCTURE STRATEGY

The DOT Guidelines only prescribes the minimum requirements for the physical design of BRT infrastructure and the associated components. With the view of the Transport of Cape Town to integrate and promote public transport usage, similar attention to the public transport network infrastructure as prescribed for road infrastructure is required and addressed in this section.

Public transport is a key focus area since the publication of the Public Transport Strategy and Action Plan in 2007 and a number of public transport initiatives have been launched and implemented. In Cape Town the MyCiTi Phase 1A is in process to be completed, and the first rail modernisation corridor between the CBD and the Metropolitan South East is underway.

As mentioned in Section 7.2.3.3, the city is currently conducting a project to provide a citywide network plan that covers the entire metropolitan area for all modes of transport. The IPTN will address all public transport modes in Cape Town, including rail, BRT, bus, minibus-taxi and the associated non-motorised transport facilities.

7.3.1 Rail infrastructure strategy

7.3.1.1 Evaluation

The coverage of the rail network in the Western Cape is extensive. However, rail passenger services are well below required standards, as a result of underinvestment in current and new infrastructure in rolling stock over many years.

7.3.1.2 Planning

The rail network is the backbone of the public transport system. The provision of rail infrastructure is the responsibility of PRASA, in conjunction with City planning and the IPTN will determine where the rail is the appropriate mode based on network connectivity and modal economic considerations.

TCT is pursuing taking on some responsibilities for the rail network, as provided for in the NLTA. It includes the development of a business case for the management of the passenger rail operations subsidy, as well as corridor-based SLA's for the network.

The prioritisation of the rail corridors (current and new) is addressed in the rail sector plan. It includes the new Blue Downs line, the incremental development of passenger rail services to the Fisantekraal and Atlantis and the Modernisation project of the Metro South East line. To this end, TCT contributed to the development of the Western Cape component of the National PRASA strategic plan.

7.3.1.3 Maintenance

Rail assets belong to PRASA who are responsible to maintain and upgrade the entire network. Important maintenance and upgrades are currently focussed on the signalling system, station upgrades and the rolling stock recapitalisation program.

7.3.1.4 Implementation plan

The following components of the implementation plan for the Rail system have been sourced from planning done under the PRASA Rail Strategic Plan for the Western Cape, and the City's Rail Framework.

- Signalling system
- Rolling Stock Plan
- Central Line (modernisation project - phase 1)
 - Planning
 - Infrastructure
- Blue Downs
 - Planning
 - Land Acquisition
 - Concept and Detail Design
 - Construction
 - Commissioning of passenger rail services
- Bellville Line 4th Track
- Fisantekraal – increased services
- Atlantis Line – re-introduction of passenger services
- Station Upgrade Programme, focussed on Central line
- Elimination of level crossing of vehicles
 - Millitary Road
 - Buttskop Road
- Pedestrian
 - Grade separated crossing
 - Fencing programme
- Other
 - Protection of Depots / Yards
 - Grafitti
 - Service Levels (Quality) See Express
 - Business Plan development (modal share improvement initiative)
- Operational Improvements
 - Wynberg - Bellville
 - Northern Line Express Services

7.3.2 BRT Infrastructure Strategy

7.3.2.1 Implementation plan

The following components of the implementation plan for the BRT are already committed:

- Phase 1 A: West Coast
 - Table View - Atlantis

 - 1B Koeberg Road
 - N2 Express

- Phase 2 A: Wetton-Lansdowne
 - Conceptual Design

The rate of the continued roll-out depends on national government funding programmes and priorities, as determined through the Public Transport Infrastructure Grant (PTIG), but will include the following approach by the TCT:

- Phase 2 A: Wetton-Lansdowne Corridor
 - Operator Negotiations
 - Design and Construction
 - Commission Services

- Corridor 3 (to be determined by completion of the IPTN)
 - Conceptual Design and Land Acquisition
 - Detail Design and Construction
 - Commission Services, including contracting of operators

- TSM Projects
 - Prioritise key intersections on key routes
 - Implementation Projects

7.3.3 Public Transport Facilities Strategy

7.3.3.1 Strategic Approach

The Strategic Approach is to provide public transport facilities in a manner that ensures minimum transfer time for the design capacity, at an acceptable level of service for a range of priority facilities, as described in Section 6.4.2. The key change this strategy introduces is that infrastructure needs to be designed so that different modes stop in close proximity of each other, in order to minimise transfer times. The implication is that significantly higher costs are associated when introducing grade separation or securing new land to achieve the operational objectives.

While the priority is to upgrade facilities linked to the Level 1 network, in accordance with the “leapfrog” path described in Figure 7-1, it is also necessary to upgrade existing facilities that will not be affected by Level 1 projects in the medium to long term. This will allow improved user facilities according to the “incremental path” across the metropolitan area for passengers not in “leapfrog” corridors.

7.3.3.2 Evaluation and maintenance

The City assessed[9] the condition of Public Transport Facilities within the Cape Municipal Area in 2010. The study assessed PTI conditions and maintenance costing of each individual public transport facility in each of the eight districts within the Cape Metropolitan Area.

The objective of the assessment was to update the database inventory, and assess the conditions of the public transport infrastructure, including the costing of the maintenance work and recommend an implementation /prioritisation plan.

The maintenance implementation strategy proposed made the use of multi-criteria analysis using a Prioritisation matrix which sets out a prioritisation assessment of all the public transport facilities. Further work on the Prioritisation matrix incorporating additional criteria is to be explored, particularly with regard to the allocation of weightings to suit specific PTI maintenance objectives.

The outcomes of the study will be used as a management tool to assist the City of Cape Town public transport planning officials. The document should be updated to reflect the latest upgrading at public transport facilities and to monitor upgrading and maintenance projects identified as a priorities as well as the update of GIS information, inventories and plans.

7.3.4 Universal access

Transport for Cape Town has developed a comprehensive Draft Universal Access Policy[10] as an instrument that provides principles, policies and actions to guide the planning, provision, management, regulation and enforcement of universal access measures and facilities in the City. The principles and policies focus on the efficient application of universal access interventions covering the full spectrum of transport operations and facilities in the City. An overview of the policy directives for universal access in terms of transport infrastructure are listed below.

7.3.4.1 Rail stations

The City supports PRASA's intended programme of station upgrading in the Western Cape with the objective to incrementally make selected stations universally accessible over time.

The city will engage with PRASA on the upgrading of rail stations for regular report back at the Intermodal Planning Committee (IPC) and

- Liaise with Metrorail on progress with the implementation of PRASA's programme of upgrading of rail stations in terms of universal accessibility
- Report back to IPC at least annually

[9] Goba (Pty) Ltd., Conditions of Public Transport Facilities within the Cape Municipal Area, December 2010.

[10] AECOM (Pty) Ltd., Universal Access Policy for the City of Cape Town, Draft 1, June 2013

- In conjunction with Province and PRASA, the drafting of a specification on rail commuter services for the Cape covering UA requirements relating to rail stations

7.3.4.2 BRT stations

All new MyCiTi BRT trunk stations will be equipped to be fully universal accessible. UA measures at current IRT stations will be improved where possible

The following review and improvements of BRT station designs will be done:

- Analyse problems encountered with present design
- Consult relevant literature and maintain regular contact with manufacturers and suppliers
- Consider latest technology for improved and safer UA technology
- Consider the improvement of UA at existing stations and apply at new stations

7.3.4.3 Public transport facilities (interchanges) and stops

Appropriate UA measures will be implemented at selected public transport facilities and stops, depending on the type of public transport vehicle serving the particular facility and the extent to which such vehicles cater for SNUs/people with disabilities.

Guidelines will be developed to categorise existing public transport facilities and stops in terms of UA needs and providing detail of the type of UA technology that should be implemented at such facilities by:

- Determine status quo of universal accessibility at public transport facilities and stops
- Determine UA needs at facilities and stops taking into account the type of public transport vehicles serving the facilities and the extent such vehicles can accommodate SNUs/people with disabilities
- Develop guidelines
- Determine priorities for the upgrade of facilities and stops in terms of UA
- Consider the need for ablution facilities at facilities and stops where passengers experience long waiting times
- Develop an implementation programme and budget

All new public transport facilities will be accessible to SNUs/people with disabilities by:

- Determine UA needs at facilities and stops taking into account the type of public transport vehicles that will be serving the facilities and the extent such vehicles will accommodate SNUs/people with disabilities
- Carry out UA design for new facilities
- Develop an implementation programme and budget

Access to stations and facilities are universally accessible by:

- Survey all walkways and NMT facilities leading from parking areas, other public transport facilities, shopping areas and work places to existing and proposed new public transport stations and facilities for UA deficiencies
- Identify required UA improvements at existing facilities and prioritise

- Identify required UA improvements at new facilities and ensure that such improvements will be part of the construction contract when the new facilities are built
- Consider accessible way-finding beyond the station (tactile / visual / audible). Use of appropriate technologies to be investigated (such as Bluetooth proximity / RFID).
- Consider the provision of resting places (including accessible seating on route and either inside or close to stations).
- Develop implementation programme and budget

7.3.4.4 Sidewalks

The City will implement and maintain appropriate universal access measures on all sidewalks and NMT facilities with high pedestrian volumes and along higher order roads carrying high traffic volumes. A monitoring process to minimise the obstruction of pedestrian movements on sidewalks and NMT facilities will be implemented.

Existing high priority sidewalks will be upgraded by the implementation of appropriate UA measures by:

- Identify main pedestrian pathways (desire lines) through observations and surveys and prioritise
- Identify and describe UA deficiencies along routes with a high priority
- Develop an implementation programme and budget for the upgrading of existing high priority sidewalks
- Include sidewalk improvements in all major road upgrading and maintenance schemes or roads along which high pedestrian activities have been observed

Implement appropriate UA measures in all new road construction projects by:

- Identify UA measures which are appropriate for the particular road project
- Design and construct sidewalks and pedestrian road crossings including the selected UA measures as part of the particular project

Monitor the obstruction of sidewalks and NMT facilities by:

- Sensitise traffic law officers to the importance of ensuring that sidewalks and other pedestrian and NMT facilities are free from obstacles and to report any observation to the contrary to the appropriate line department
- Sensitise official at Roads and Storm water about the importance of allowing for obstacle free pedestrian movements at road upgrading projects
- Document reports received and report annually to the UA Monitoring Committee

7.3.4.5 Road crossings

The City will implement appropriate UA measures to assist SNUs/people with disabilities to safely cross roads at pedestrian road crossings

Upgrading of pedestrian road crossings through the application of appropriate UA measures by:

- Identify all pedestrian crossings through observations and surveys and document the adequacy of the facility in terms the safe use of it by SNUs/people with disabilities
- Prioritise (determine road crossings / intersections to be addressed first)
- Identify upgrading requirements including:
 - road crossings level to the pavement which can also act as traffic calming measures
 - automated CCTV pedestrian detection camera (“Safewalk”)
 - the roll-out of tactile push-buttons and
 - audible signals
 - Develop an implementation programme and budget

8. TRAVEL DEMAND MANAGEMENT STRATEGY

8.1 INTRODUCTION

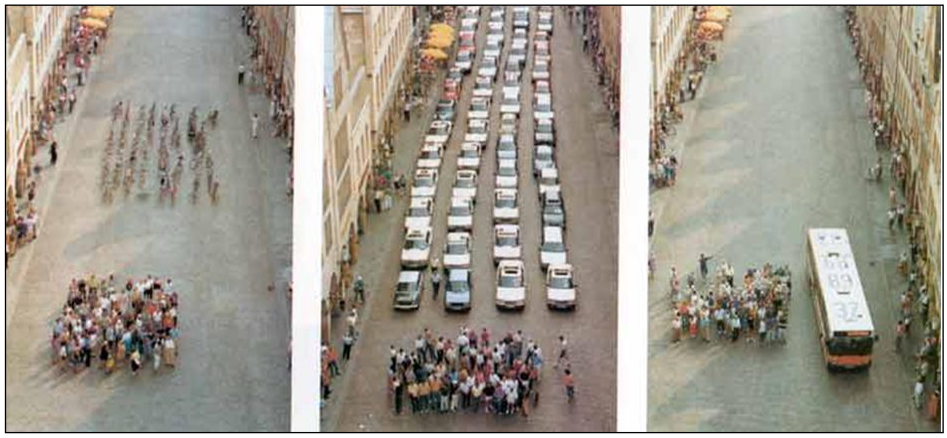
Population growth and urbanisation, together with more private vehicles and increased congestion is a global trend few cities have been able to skirt. Cape Town is following this trend with vehicle sales, ownership and usage continuing to steadily increase, resulting in a shift towards single occupancy motorised vehicles.

In light of supporting pro-public transport policy, the City has invested in BRT, public transport interchanges and non-motorised transport. This investment will support the increase in public transport use in the metropolitan areas, but will likely not be sufficient to establish a change in lifestyles in favour of public transport. Additional interventions are required to amplify the impact of planned investment.

These interventions need to retain existing users and persuade people to use public transport by providing incentives and disincentives. The concept of managing travel behaviour in favour of more efficient transport modes is known as Travel Demand Management (TDM).

Travel Demand Management (TDM) is defined as the organisation of smart mobility for all (KVVP 2007a). TDM has received a lot of attention in, amongst others, European cities, where space is restricted in historical centres. The lack of space and the increasing car ownership created the need to intervene and generate mode shift in favour of public transport and NMT (Figure 8-1).

Figure 8-1: Space requirements of different modes



TDM is a means and not a goal on its own. In general, five typical goals could be used to motivate the implementation of interventions (Table 8-1). In some cases, conflicting goals are set and TDM interventions need to be carefully aligned to circumvent undesirable impacts.

Table 8-1 Goals of TDM

Goals	Description
Accessibility	Appropriate access by a variety of modes.
Economic vitality	An area that attracts many visitors and provides efficient internal movement.
Liveability	An area with a sense of place that provides a pleasant experience.
Security and Safety	An area that enables people to move without safety or security hazard.
Equity	An area that is accessible to all income groups

Source: KVVP 2007a, p7

In South Africa, the National Public Transport Strategy and Action Plan (2007) acknowledges the importance of TDM to support the implementation of public transport. Unrestricted car access should be addressed in areas where alternatives are available. The National Master Plan 2050 (2009), states that TDM is defined as any action or set of actions aimed at reducing the demand for private vehicle travel in a specific area during a specific time period, i.e. influencing people's travel behaviour and encouraging a shift to other modes of transport. These techniques, strategies and programmes lead to a reduction in the need for road-based travel and are generally implemented to counter the following:

- Congestion of roads (demand for travel exceeding capacity).
- Under-utilisation of existing transport infrastructure and services.
- Over-use or dependency of one particular mode of road based transport.

The TDM Strategy as part of this CITP is informed by travel behaviour theory, to understand how users choose modes, and will have a strong focus on the following:

- Increase use of public transport services.
- Retain existing public transport users.

The Integrated Public Transport Network (IPTN) Framework and Transport Oriented Development Strategy (TOD) are part of TDM, but are addressed in separate sections in this chapter due to the significance of both components.

8.2 LEVELS OF TDM INTERVENTION

Three levels of TDM interventions can be identified. (Table 8-2). These interventions could be either related to the individual, geographic area, or corridors and the network. Each of the levels will be briefly discussed below.

Table 8-2: Scales of intervention

Level	Unit	Description
Micro	The individual	Actual and perceived opportunities.
Meso	Areas	Typical areas that attract and generates movements
Macro	Corridors and Networks	Corridors and networks that encompass multiple areas.

Typical interventions on the meso / macro level address the actual opportunities, while the micro level is mainly focusing on the perceived opportunities.

- Micro – the individual:

Travel behaviour is complex and many variables influence the travel choices that are made on a daily basis.

- Provision of Information:

Personal Travel Planning is a popular form of “soft” TDM intervention and generally consists of personal contact with individuals in order to determine their need and provide customised travel plans and information for public transport (Chatterjee 2009). The impact of these measures is doubled when combined with “hard” system interventions (Brog et al 2009).

- Financial incentives:

Financial incentives (e.g. free tickets) can result in increased use of public transport. However, people tend to fall back to old behaviour once the incentive stops (Thogersen & Moller 2008). A financial incentive could also be linked to the provision of travel information.

- Lifecycle shocks:

Behavioural change is not always easy to establish, as habitual behaviour is difficult to break due to the strong recurrent character thereof. There are however (lifecycle) shocks that encourage people to reconsider habitual travel choices, these include relocation, new job, graduation, family expansion, etc.

- Meso / Macro:

The meso and macro level consists of typical land use areas that generate or attract travel movements. These area types represent components of the land use and transport system. From an area perspective, different reasons for the implementation of TDM can be identified (Table 8-3).

Table 8-3: Area types and need for TDM

Scale	Area type	Reason for implementing TDM
Meso	Industrial areas	– Redevelopment. – Parking problems. – Limited public transport accessibility or lack thereof. – Sustainability enhancement (e.g. green star rating).
	Office parks	– Growth. – Parking problems. – Status (e.g. green star rating). – Limited public transport accessibility or lack thereof. – Traffic problems internal and external road network.
	Shopping Malls	– Low number of customers due to access problems (parking & congestion). – Large traffic demand during peaks. – Status (high car ownership)
	CBDs	– Availability of parking
	Residential areas	– Historical neighbourhoods with limited space for cars. – Poorly designed areas. – Density
	Recreation and Events	– Impact of recreational traffic and parking. – Limited public transport accessibility or lack thereof. – Single events.
Macro	Corridors & Networks	– Construction and maintenance of infrastructure. – Increased congestion on key access routes.

Source: KPVV 2007b adapted

8.3 TYPICAL TDM INTERVENTIONS

TDM interventions are unique to the situation where they are implemented. There is no custom fit intervention and each measure needs to be adjusted to local conditions and to the specific TDM policy objectives.

A broad spectrum of interventions is available. TDM measures that have been applied in Cape Town include the following:

- HOV / BMT Lanes (dedicated lanes for public transport)
- Parking management by adjusting the cost of parking.
- Park and ride schemes.
- Land use / Zoning incentives to enable the provision of sustainable public transport and reduce the need for travel.
- Non Motorised Transport facilities.
- Traffic signal settings (e.g. bus/taxi priority systems, optimise the flow of traffic)

- Improved public transport service / image.
- Connector / Feeder Services to high capacity public transport services such as BRT, rail and light rail.
- Parking supply limitations to encourage the use of public transport.
- Flexi-time, alternative working times and compressed working hours.
- Ride-share programmes (also referred to as car pooling).
- Tele-commuting, conferencing and education
- Freight management (off peak delivery times of goods).
- On-road Travel Information (fixed or variable message signs)

Other typical TDM measures that can be considered in Cape Town include the following:

- Private vehicle restriction zones.
- Taxation policy to discourage private vehicle subsidies and tax rebates where public transport is actively promoted.
- Public transport subsidies for companies or developments which actively support public transport usage.
- Shadow tolling
- Travel pricing (e.g. freeway tolling, tolling of urban roads, fuel levies and cordon tolling.
- Congestion pricing.
- In-vehicle Travel Information e.g. traffic reports (RDS system).
- Freeway ramp control.
- Network TDM capacity improvements: Increase or decrease in network capacity can be done to the advantage of public transport specifically.

In addition to the above, there are numerous variations that could be considered. The effect of TDM measures is discussed in the next section.

8.4 EFFECTIVENESS OF TDM

Table 8-4 illustrates the impact of typical TDM measures on vehicle travel. The portion of vehicle travel affected is indicated in conjunction with the total reduction achieved. The impact demonstrated below is indicative and depends on the local context.

Table 8-4: TDM measure and their impact (sorted on impact on users)

TDM measure	Portion of vehicle travel affected	Typical reductions by affected users	Total reduction
Car sharing	1-2% households that can chose this option	20-30%	0.2-0.6%
Smart Growth Reforms (Transit Orientated Development)	30-50% Mainly urban travel	10-30%	3-15%
Commuter Financial Incentives	15-20% Urban commute travel	10-30%	1-6%
Location Efficient Housing and Mortgages	10-20% Travel by households that change location	10-30%	1-6%

TDM measure	Portion of vehicle travel affected	Typical reductions by affected users	Total reduction
Parking Pricing	40-50%	10-20%	3-10%
Public Transport and Rideshare Improvements	20-40% Mainly urban travel	10-20%	3-10%
HOV Priority	5-10% Congested Highways	10-20%	3-10%
NMT Improvements	10-20% Shorter Trip distances	10-20%	1-4%
Congestion Charging	5-15% Driving on new or congested roadways	10-20%	1-3%
Parking Management (excluding pricing)	40-50%	5-10%	2-8%
Mobility Management Marketing	30-50% Mainly urban travel	5-10%	2-5%
Fuel Levy - Tax Shifting	100%	5-15%	5-15%
Commuter Trip Reduction (without financial incentives)	15-20% Urban commute travel	5-15%	4-8%
Freight Transport Management	5-15% Freight and commercial travel	5-15%	0.3-2%
School and Campus Trip Management	5-10% School and campus trips	5-15%	0.3-1.5%

Source: Litman 2012 (adapted)

TDM measures should be a balanced package. Synergies could be achieved when appropriate measures are combined, and both incentives and disincentives of measures are proposed. The application of only disincentives may have negative consequences in terms of the five areas as set out in Table 8-1, while the lack of incentives may result in limited behavioural change. For example, the introduction of public transport services could be linked to the increase in parking management and pricing (availability and cost). A comprehensive TDM package could reduce private car travel by 30 to 50% (Litman 2012).

The implementation of TDM and its success depends on political, organisation and financial considerations:

- Political – user acceptance and resistance.
- Organisational – institutional structure and capacity.
- Financial – availability of capital and operational funding.

8.5 STATUS QUO: TRAVEL DEMAND MANAGEMENT IN CAPE TOWN

8.5.1 Introduction

The concept of TDM in Cape Town is not new, as a Travel Demand Management Strategy was developed in 2006. This strategy proposed interventions to diminish car orientated behaviour, and subsequently several pilot programmes were introduced. The following six focus areas were proposed:

- Promote Higher Vehicle Occupancies.
- Implement Park-and-Ride facilities.
- Roll out programmes for large employers to encourage alternative transport options (Travel Smart programme).
- Develop supporting Policies and Tax incentives.
- Market TDM and Public Transport.
- Develop a Congestion Pricing Strategy and focus on ITS applications to inform drivers.

A number of these interventions have been implemented successfully under the Park and Ride and Travel SMART initiatives and are ongoing, including the improvement of Park and Ride facilities and the implementation of Travel Smart. In other areas, limited progress has been achieved since the introduction of the strategy.

This strategy unpacks the different scales of intervention, effectiveness, existing TDM measures in Cape Town, and proposes six focus areas for the period 2013 - 2018. These interventions will inform the development of the different sector plans.

TDM is already taking place in Cape Town. The significance of each initiatives is highlighted in the below sections.

8.5.2 Micro (Individual)

Micro user intervention relates to marketing and perception. Typical TDM measures include Commuter Trip Reduction programmes, marketing and information.

Some initiatives that will be investigated are:

- Advertisement in local new papers in terms of the MyCiTi services. Many adverts have been place to change the perception of certain services, such as the airport bus between the CBD and the Airport.
- Launch of GoMetro mobile information services. Recently a mobile information service has been established that allows user with a smartphone to obtain latest information about trains.
- The Transport Information Centre (TIC) provides travel information on demand (toll free). This centre provides personalised travel planning for the requested journey.
- Ticket differentiation. Pricing differentiation is a tool to guide demand. Metrorail and conventional contracted bus services provide different tickets to encourage frequent use of their services. In addition, Metrorail provides pensioner discount on Wednesday

between peaks. This differentiation could possibly be expanded to incentivise people to use Metrorail during off-peak period.
- In CBD, a specific Commuter Trip Reduction programme has been implemented to improve the awareness of workers in the area. This programme, called the Travel Smart programme, encourages employees to use more efficient modes of transport. No financial incentives or disincentives were provided as part of this project.

Different stakeholders drive information and marketing in Cape Town, and no centralised marketing agency exists at the moment. There is a need to streamline the different initiatives and develop one plan that comprehensively addresses the different groups of individuals. The TCT vision supports the movement towards more coordination of public information.

8.5.3 Meso (Areas)

In Cape Town, a number of TDM measures exist on the meso level.

- The City provides lower minimum parking requirements to developers when appropriately motivated. Despite the positive contribution to behavioural change in favour of public transport, parking reduction is often pursued by private sector to reduce construction cost. The reduction of parking in conjunction with the introduction of maximum parking should be considered to further influence travel behaviour. The Cape Town Zoning Scheme provides the tools to formalise the above.
- Event plans exist for the different major events that occur in, amongst others, Greenpoint and Newlands stadium. These event plans consist of a combination of incentives and disincentives in order to manage the accessibility during event periods. Examples include closing streets, additional shuttle services, additional trains, and as exception in the Greenpoint, the residential (event) parking permits.
- Parking management zones are also applied in a number of areas in the City, including major CBDs such as Cape Town, Bellville, Claremont, and recreational areas such as Gordons Bay. The application of these parking management zones is not consistent throughout the metropolitan areas and tariffs are not linked to the actual utilisation. Parking is an important TDM tool and the expansion of zones and introduction of appropriate tariff regimes is pivotal.

8.5.4 Macro (Corridors and Networks)

On a corridor and network level some programmes have been implemented to improve actual opportunities and perceived opportunities.

- Park and Ride improvement is taking place. A number of Park and Ride areas have been upgraded over the years. These areas provide access to the rail system for residents on great distance of a station. The success of park and ride is dependent on quality of public transport provided.
- Free Flow Management System has been established between the City, Province, SANRAL and other stakeholders. The system is used to display travel recommendations, including alternative transport arrangement during major events. The use of the system could be further expanded to increase awareness of public transport options.

- Bus Minibus Taxi (MBT) lanes are provided on the N2 and other roads to increase operational speed of public transport during peak hours. The services that make use of this infrastructure do not provide a car competitive service and therefore limited mode shift is achieved. Despite the limited mode shift it is important to note that MBT lanes help to improve public transport travel times and thus help to retain existing users.

On a corridor and network level no TDM initiatives exists to address congestion caused by road construction. During periods of construction, opportunities exist to introduce private car users to alternative travel options.

8.5.5 Challenges moving forward

The challenge for Cape Town is the incremental movement towards putting public transport first. Concepts of TDM should be gradually introduced and expanded over time as public transport quality improves. The current initiatives are mainly incentives and only limited disincentives are provided. With the continuing expansion of public transport and the improvement of NMT, the introduction of appropriate disincentives to private car use should be prepared. This CITP should provide the foundation for the implementation of these disincentives in the future.

It is important to highlight that possible financial disincentives, such as parking pricing, congestion pricing, fuel levy) should be used to subsidise TDM measures (including public transport) and not be earmarked as general tax. The NLTA supports this and states that user charges should be allocated to a Municipal Land Transport Fund and used for the implementation of the act.

8.6 PROPOSED TDM MEASURES 2013 - 2018

TDM should address the barriers that hamper users from switching to public transport. Proposals have been drafted for the following three levels of intervention:

Micro - the individual

Meso - typical areas that attract and generate movements

Macro - corridors and networks

The interventions proposed should be implemented as part of a comprehensive package. Standalone interventions should be prevented.

8.6.1 Micro (the individual)

Consolidate and Coordinate Marketing & Financial Incentives:

Marketing of public transport, and travel alternatives, should be coordinated and integrated. This should be accompanied by appropriate tariff policy that support different travel purposes, and stimulates off peak usage.

Financial incentives such as the concept of free tickets and subscriptions linked to lifecycle shocks, should be considered. Examples include the distribution of free public transport tickets

to people that moved to Cape Town, people who graduated, etc. and be incorporated in the fare policy going forward. This could help to change perception of public transport in particular in areas where public transport has been improved.

Actions include:

- Implement Citywide PT fares policy.
- Develop integrated PT Marketing Plan that considers personal and group travel planning.
- Expand Commuter Trip Reduction Programmes

The existing Commuter Trip Reduction Plan should be continued and expanded. The focus should include financial incentives (free tickets), different working hours, tele-working, parking bay use restrictions. In addition to Cape Town, other nodes should be considered in the next CITP cycle. Possible nodes include Bellville, Wynberg, Claremont, and Century City.

Actions include:

- Expand the Travel SMART pilot programme into a full programme and roll out to the Bellville CBD.
- Implement Travel SMART within the City of Cape Town through delegation to the appropriate directors and by adequate resourcing this function.

8.6.2 Meso (areas)

Implement TDM packages per area, as part of Local Area Transport Plans:

In select areas, TDM interventions should be implemented that take cognisance of local needs and conditions. Local Area Transport Plans in the following areas must incorporate TDM measures:

- CBD
- Industrial Areas
- Office Parks
- Recreation and events
- Residential areas
- Shopping malls

Local Area Transport Plans should identify key hot spots for the implementation of TDM packages in line with this framework. The interventions may differ between areas, as long as the following considerations are taken into account:

- Consistency between similar areas.
- Balance between disincentives and incentives.

Sufficient capacity should exist within the City to implement and manage the TDM implementation. In cases where agreements have been made with the private sector, in exchange for parking reduction, capacity should be organised to monitor the implementation on short, medium and long term.

The following actions are proposed:

- Increase resource capacity to manage TDM arrangements with stakeholders.
- Develop Local Area Transport Plans that identifies five key areas where local TDM interventions should be implemented.

8.6.3 Macro (corridors and networks)

- Temporary TDM plans during construction periods:

During construction periods, opportunities exist to introduce people to alternative travel options. Research has illustrated that in addition to the temporary effect, a permanent effect could be achieved. TDM also ensure that economically important areas remain accessible during periods of construction.

TDM should not only be developed for road transport infrastructure, but also be considered during period of construction within the public transport system. Possible pilot projects could be:

- Inner City CBD
- Metro south east
- N1 / N7 interchange

These projects must incorporate a comprehensive communication strategy and plan.

Challenges associated with the implementation of temporary TDM include the additional operational costs. It should however be noted that economic cost of disturbance could justify these additional costs.

Actions include:

- Develop, formalise and implement TDM Plan MSE – CBD.
- Develop Memorandum of Understanding with major stakeholders, including PGWC, SANRAL, and PT Operators to ensure that all stakeholders consider TDM during future construction projects.

- Expand park and ride areas:

Improved public transport will be phased and will take some time until full citywide rollout is achieved. Park and ride areas expand the catchment of public transport and provide travel options to private car users for a part of their journey. The improvement of park and ride should be continued.

In addition to the capacity expansion, additional services at park and ride should be considered. Focus corridor could be the Southern Suburbs lines as a pilot with additional security at stations was successful.

Actions include:

- Increase parking bays at key park and ride areas.

- Implement additional security services at park and ride areas.

- Implement user charges:

The most influential tool to change travel behaviour is pricing. Parking management and tariffs should be used as TDM tool in areas where public transport is improved. In addition, the implementation of road pricing mechanism should be unpacked. The implementation of both parking pricing and road pricing provides additional funding that should be allocated to the Municipal Land Transport Fund and not be introduced as general tax. This additional funding should be used to cross-subsidise public transport operations and other TDM measures.

Road pricing could be implemented through a congestion charge or a local/provincial fuel levy. A study is required to investigate the feasibility and the different options. Implementation options include, full, or partial implementation, fixed or variable pricing.

An important pre-condition for the introduction of user charges is the provision of alternative travel options, such as public transport. This highlights the importance of a comprehensive approach to TDM.

Actions include:

- Develop a Road Pricing Feasibility Study and Action Plan.
- Develop and implement Parking Policy that will guide the establishment of parking management areas and setting of appropriate parking tariffs.

8.6.4 Parking Policy

A comprehensive Parking Policy was developed in parallel to the drafting of this CITP, and is still in draft form. A wide range of TDM policies aim to influence travel behaviour and the demand for parking. The Parking Policy is written as a guiding and supporting component of the City's overarching policy framework and provides principles, policies and actions to guide parking provision, management, regulation, enforcement and pricing, as a major TDM tool.

Vehicle use and the demand for parking is influenced by the following fundamentals: the availability of parking, the maximum parking period, the cost of parking, and the distance between parking bays and the destination. Parking policies aim to change the parking demand by influencing one or more of these fundamentals - if successful the demand for parking in a specific area changes or relocates to other areas.

A number of separate mechanisms have been adopted to address parking, including: The Cape Town Zoning Scheme (CTZS), managed parking practice, Park & Ride facilities, Parking By-law, and the Interim Policy Framework and Strategy for the Pricing of Parking in the City of Cape Town.

For the implementation of the City's TDM Strategy, it is important that these mechanisms (or the relevant components thereof) be implemented and the impacts they may have are monitored.

8.7 OVERVIEW OF PROPOSED DIRECTIVES

The proposed TDM measures 2013 – 2018 are summarised in the Table 8-5:

Table 8-5: Implementation matrix TDM

	Directives	Actions	Stakeholders	Considerations			Responsible TCT Department
				Political	Organisation	Financial	
Micro – Individuals	Consolidate and Coordinate Marketing & Specials	Implement Citywide PT fares policy. Develop integrated PT Marketing Plan.	PGWC, PT Operators	Marketing should not focus on a single group.	City should be responsible for all marketing regardless of mode.	Increase in marketing budget required.	TCT - PME
	Expand Commuter Trip Reduction Programme	Implement expanded Commuter Trip Reduction Plans in Cape Town and Bellville. Implement internal Commuter Trip Reduction programme.	Large Businesses	Lead by example.	Expansion of resource capacity is required	Possible budget implications to co-finance programmes	TCT -TNO
Meso - Areas	Implement TDM packages per area, as part of Local Area Transport Plans	Develop Local Area Transport Plans that identifies local TDM measures for key areas within the area. Increase resource capacity to manage TDM arrangements with stakeholders.	PGWC, PT Operators, Owners, Developers		Expansion of resource capacity is required	Possible budget implications to co-finance programmes	TCT - Planning
Macro -Corridors and Networks	Travel Plans during construction periods	Develop and formalise Travel Plan CBD – MSE. Develop MoU with major stakeholders, including PGWC, SANRAL, PT Operators.	PGWC, SANRAL, PT operators	Basic accessibility to economic areas should be retained during periods of construction.		Additional operational cost need to be accommodated by the stakeholders	TCT – Infrastructure Department
	Expand	Increase	PGWC, PT		Coordination	Budget	TCT

	Directives	Actions	Stakeholders	Considerations			Responsible TCT Department
				Political	Organisation	Financial	
	Park and Ride areas	parking bays at key park and ride areas. Implement additional security services at park and ride areas.	Operators		with PRASA	implications.	Corporate Department
	Implement user charges	Develop a Road Pricing Feasibility Study and Action Plan Develop and implement parking policy and pricing strategy.	PGWC	Possible resistance from community		Funding should feed into MLTF and used to improve travel alternatives.	TCT Finance Department

9. FREIGHT LOGISTICS STRATEGY

9.1 INTRODUCTION

This chapter identifies the City's vision, goals and objectives in relation to freight operations not only within the City's confines but also in relation to freight moving through and into the City. Whilst the vision is over-arching statement, the goals and objectives are derived from value-laden consultation with stakeholders and reflect needs identified in Chapters 3, 4 and 5 of this document. They also strive to incorporate some best practice, current trends in freight as well as the demands of a growing city. National legislation such as the NLTA stipulates requirements of Municipal Authorities and these are also encapsulated within the strategies proposed in section 9.5.

It should be noted that the overall process identified here is a first but vital step towards a more comprehensive strategy for freight transportation and logistics for the City within the Functional Region.

9.2 VISION, OBJECTIVES AND GOALS

In support of the development objectives for the City, the vision for freight transportation in Cape Town is defined as the:

'Development of a safe and efficient freight transport system, that will ensure Cape Town's status as a world class City, build the economy by connecting markets, businesses and people in a sustainable and cost effective manner, while supporting and complementing the City's mobility corridors and transport strategy'.

To achieve this vision, the City has set the following goals and objectives for the short to medium term. These will be unpacked in greater detail in the forthcoming freight strategy document.

- To control and ensure safe movement of dangerous goods and substances
- To control and ensure safe movement of abnormal loads throughout the City
- To ensure an integrated approach to freight movement throughout the Cape Town Functional Region
- To reduce the congestion and environmental impacts of freight
- To minimise conflict with road traffic/pedestrians and cyclists
- To regulate freight operations to prescribed times, routes and areas
- To prevent damage to the existing road system
- To manage the planning/location of freight facilities
- To encourage inter-modality in freight operations and ensure seamless coordination between modes, especially a shift towards rail freight
- To shift more waste disposal from road to rail
- To ensure compliance of the City's laws and regulations by freight within and coming from outside the City confines
- To align and coordinate growth aspirations of the CBD and the Port of Cape Town

9.3 STATUS QUO

Details of the current freight operations within the City are identified in Chapter 3 of this report. Salient features of this investigation for the assessment of future needs and the formulation of a future strategy in keeping with the vision, goals and objectives. The following sections introduce the key issues that are addressed in this document.

- Abnormal Loads

The City maintains a network that is designated for the passage of abnormal vehicles. (Figure 3-11). Its strategy for the movement of abnormal loads is to minimise their impact by promoting off-peak passage and to maintain a network that links all of the major industrial centres listed above. Currently, the main roads used are the N7, N1 and N2 where widths and bridge clearances permit. A significant issue identified is the construction of pedestrian bridges across the R300 which due to their height precludes the use of this road for abnormal loads.

The current routes were strongly influenced by the need to deliver transformers to electricity sub-stations. Additional work is required to expand this network to include the movement of other regular loads of an abnormal nature, including yachts produced at various locations throughout the City.

- Hazardous Materials

There are no dedicated routes at present earmarked for the transportation of materials classified as hazardous. The City provides ad-hoc permission on request for certain types of hazardous materials. However, it is acknowledged that the movement of some hazardous materials is not well regulated and this needs to be addressed by Law Enforcement. It is also recognised that under the NLTA, the City is required to produce and maintain a 'Hazardous Goods Movement Plan'. Both of these issues will be addressed in the forthcoming freight strategy.

9.4 NEEDS ASSESSMENT

The formulation of the City's future freight transport strategy and network is driven by the needs identified in Chapter 5, those that can be drawn from the City's vision and goals for freight and the requirements of the NLTA which, inter alia, requires the responsible authority to provide a route map for the transportation of dangerous goods though its area of jurisdiction (and in this case must be coordinated with the Provincial Plan (see PLTF, 2011). In addition, records from previous public participation processes, revealed key themes around the general transportation of goods. From these, the key themes and related issues that need resolution are summarised in the sections below.

9.4.1 Road Freight

Key issues identified are:

- Issues in relation to the size of freight vehicles,
- Congestion caused by freight traffic,
- The management of freight vehicle on the road network,
- Appropriateness of the road network geometry to deal with freight movements and congestion,

- Pavement damage due to freight operations, law enforcement with respect to overloading and illegal use of loading bays
- Weighbridge locations, procedures, jurisdiction and ease of avoidance of testing needs to be reviewed.
- The growth in the size of the Port of Cape Town in terms of freight generation needs to be adequately and appropriately addressed.

In addition to the above, The National Road Traffic Act of 1996 requires the implementation of a Road Transport Quality System (RTQS). A system such as this would address the items such as a vehicle quality control through a system of testing station accreditation and road side inspections, driver quality control via the professional driver permit, overload control as well as regulations regarding the transport of dangerous goods.

9.4.2 Environmental Issues

- New technologies need to be accommodated to reduce energy consumption and emissions.
- Noise emissions from freight operations need to be monitored and reported on to deal with any nuisance from noise in accordance with City By-laws .
- A freight vehicle emission testing regime needs to be set up to monitor and regulate emissions in accordance with the City's policies/strategies.
- Disposal of hazardous materials is uncontrolled and not regulated sufficiently.

9.4.3 Economic Issues

- There is a need to maximise the economic potential of industrial and agricultural facilities.
- Transport by rail is currently not competitive with road-based transport. High rail cost results in a continuous decline of rail freight, even while the freight rail network offers very good connectivity.
- The city needs to investigate the formulation of a business case with Transet to encourage a shift of more freight to rail.

9.4.4 Social

- The need to improve road safety for all users especially around the carrying of dangerous goods.
- To need to reduce congestion on roads through appropriate delivery times.
- To integrate law enforcement in the City. Specific attention must be given to vehicles that are overloaded as it could have daunting effects should incidents occur.

9.4.5 Hazardous Materials

A City-wide hazardous materials route map is not available. The management of the movement of hazardous materials is currently ad-hoc, and with the exception of goods in classes 1 to 7 it is poorly controlled.

Another issue identified is the inspection and disposal of hazardous waste, particularly medical waste. There are only two sites in the City which are currently allowed to handle this type of waste and only one of these is allowed to accept medical waste. However, there are no formal procedures to check and regulate the type of waste that goes into these facilities and only one facility is under the auspices of the City.

In addition, freight operators who transport hazardous material are not specifically vetted and inspections carried out at road-worthy checks, or vice versa; there is an issue of waste from ships not properly disposed of; and the possibility that By-laws and regulations in relation to hazardous material are not aligned with neighbouring municipalities or even the Province.

9.4.6 Abnormal Loads

The Abnormal Loads route Map has been identified as being out-of-date. A significant concern with the current network is the capacity constraint to certain types of loads resulting from the headroom allowed on the R300 as a result of the fairly recent construction of pedestrian footbridges by SANRAL. The R300 is clearly a strategic route and therefore this issue needs to be addressed.

9.4.7 Port of Cape Town

The current delivery/operational procedure of freight forwarding is mainly during office hours, while the Port operates 24 hours/day, meaning either night-time freight operations or a mis-match requiring the handling or storage of goods. Operational solutions for these goods and the potential growth in the port's capacity should allow for growth in freight volumes between the peaks rather than an expansion in infrastructural capacity to accommodate peak hour freight traffic growth- TDM measures need to consider this issue specifically for freight traffic, in particular: container movement and stacking- issues, the seaward expansion of the port, back-of- Port space required at Culemborg, Paarden Eiland and Belcon and a stronger link with Port of Saldanha.

9.4.8 Rail Freight

The following rail interventions are identified as being required or planned within the next five years (PLTF, 2011):

- Kraaifontein to Fisanterkraal/Klipheuwel (mainly commuter upgrades but impacts freight capacity)
- Cape Town to Du Noon/Atlantis new commuter line/ freight line improvements
- Eerstee Rivier to Strand Line Doubling (to address network deficiencies)
- New crossing loops on the main line between Worcester and De Aar to accommodate longer trains and improve operating performance (including freight)

In addition, Transnet plans to invest around R34.8 billion in the rail freight business throughout the country. Pertinent to the City is the planned general freight expenditure of R15billion and the planned upgrade of the Bellville shunting yard and re-signalling issues.

9.4.9 Overloading

The WCG are mandated with the control of overloading of freight vehicles. They report that there are currently only 9 weighbridges within the Province, 3 of these are within the Cape Municipal boundary (see chapter 3). They operate 16 hours per day and five days a week and two weekends per month, with the exception of Beaufort West which operates 24/7.

Overloading is therefore not adequately controlled and it is reported that there is inadequate legal support for enforcement (PLTF, 2011). This situation leads to an abuse of loading limits and will only be discouraged if the probability of being caught is high and the related penalties are high. An

amendment to the Road Traffic Act to assign the responsibility of overloading to the consignor, consignee, haulier and drivers may help alleviate the current problems.

9.4.10 Overnight Truck Holding Areas

The need for such facilities in addition to the one on the N7 will be addressed in the forthcoming strategy and in the proposed intra and inter-urban freight logistics study.

9.5 PROPOSED FREIGHT TRANSPORT STRATEGY

The following freight strategy/management proposals are identified in terms of the vision and goals for freight identified in section 9.1. They will be detailed further in a more detailed and comprehensive Freight Strategy which will be developed from the broad plans elucidated below.

9.5.1 Inter-modality in freight operations

- Increase in rail freight operations

There is a growing recognition of the under-utilisation of rail as a medium for the transportation of freight. The rail industry is characterised by the requirement of operators to account for the full cost of their operations while road freight operators do not carry the full costs. Growing environmental concerns, congestion on our roads and cost appraisals which use social accounting methods indicate that the use of this asset is vital to the overall objectives of the City. There is an operational capacity constraint which has limited the consideration of this type of service, however, the rail interventions identified in the PLTF and in section 9.4.6 will strengthen the case for the shift of more freight to rail. Further, the PLTF states that one of its objectives in its Transport Management Strategies is to achieve a shift in contestable freight haulage from road to rail by 10% by 2014. This is to be achieved through the establishment and promotion of multimodal transfer facilities at ‘strategic locations’ and by the implementation of incentives and disincentives to stimulate the desired shift from road to rail.

The City is fully in support of such objectives and will seek to assist Transnet (and PRASA) through policies and strategies that will assist in issues such as: ensuring appropriate space that will promote rail (on-track and land cargo), space for new track, maintenance yards, transferring increased demand for freight and more waste by rail, assisting in the development of an appropriate business plan to build a case to incorporate and allow other forms of goods to be transported by rail, to market rail as an environmental alternative, to provide actual costs of developing and maintaining road infrastructure for Transnet’s business case, etc.

- Pipelines

The use of pipelines to transport goods is currently limited to the transportation of crude oil between Saldhana and Cape Town and petroleum products from the Port of Cape Town to storage tanks and to the Refinery.

The pipeline is approximately 30 years old and its condition and capacity limits are not fully known. The strategy proposed by the City is to encourage and continue the further use of these pipelines as well as to investigate the business case and viability for new and similar facilities.

- Coastal Shipping

In keeping with its strategy to encourage alternative transport modes in the handling of freight, the City will investigate the viability of coastal shipping through means similar to those described for rail freight, by integrating port planning and responsibilities and by ensuring better connectivity between ports.

9.5.2 To regulate freight operations

- Intra and Inter-Urban Logistics (Roads)

A city-wide road freight logistics plan needs to be developed within the overall freight strategy document. The plan needs to review, understand and incorporate current and anticipated main intra- and inter-city road freight service types haulage methods, routes and so on into a strategic freight plan. From this data, layers of services, potential capacities, constraints and planned interventions can be more scientifically determined. It will also enable the formulation of an over-arching logistics model/plan which will require the freight demand and assignment data to be fed into the City's EMME model. The services to be captured will include: raw material to processing, consumer goods distribution routes and services, the retail supply chain and, possibly, major domestic delivery/service requirements.

A model of this nature will enable the City to investigate and formulate updated road freight network plans. It will also allow the determination of impacts related to changes in strategy such as the reduction of the use of large freight vehicles within certain areas of the City in favour of smaller, more appropriate delivery vehicles; night-time deliveries as an alternative to daytime deliveries and a ban on freight within existing or new pedestrian areas. The City will actively encourage the promotion of the latter options.

- Intra and Inter-urban Logistic (Rail)

Parallel with the road freight logistics strategy, the City intends to undertake further investigations into the possibility of accommodating more intra and inter-urban freight operations onto the rail network (existing and with proposed upgrades). As described in section 9.5.1, some initial meetings have taken place with Transnet which have revealed that the current operational rail capacity (Transnet and PRASA) is limited to accommodate this type of service, however, the planned upgrading of the rail signalling system (driven by the passenger rail upgrades already in progress) will facilitate better utilisation of the rail network and should release capacity to accommodate freight trains. The development of the rail logistics plan in conjunction with Transnet will enable the investigation and formulation of more appropriate rail freight strategies within the City and to/from the City as well as options which review the transfer of freight.

- Hazardous Material

Materials that are classified as hazardous are specified in Chapter 3. The main commodities transported in and around the City that fall into this category are fuels, petrol, avgas, diesel, industrial gases, agricultural chemicals, refrigerants and asphalt. The City manages the movement on an ad-hoc basis as there is no specific defined plan for the movement of these goods. The management of goods in classes 1 to 7 is well regulated and controlled; however, there is poor regulation of the other classes, mainly chemicals for agriculture, ammunition and fuels tankers, although it is virtually impossible and, possibly not necessary to control these as they are usually products whose industries self-regulate effectively. Despite this, the NLTA

requires the preparation and maintenance of a Hazardous Materials route plan by the responsible authority. This could be a Provincial responsibility in certain areas; however, the City is in the process of preparing a HazMat plan in conjunction with all relevant stakeholders, and incorporating goods of various classes in parallel with the preparation of its freight strategy as well as a protocol for those materials it cannot control the movement of.

As part of its strategy, the City will also review the issuing of permits for loading / off-loading hazardous material, effectively regulate and inspect waste disposal at the two official hazardous material dump sites as well as waste from ships. In many instances the penalties for illegal operations are very low and do not deter operators from continuing their illegal and potentially dangerous actions. The penalties imposed for such actions therefore need reviewing.

The City will also undertake a review of By-Laws and regulations in relation to hazardous material and how they effect and control cross-border transport and how well they coordinate with other responsible authorities' regulations or policies.

- Abnormal Loads

The NDoT is understood to be in the process of finalising a revised policy on the movement of abnormal loads. Key elements of this policy will be the categorisation of routes and minimising the impact of abnormal loads by promoting the use of off-peak times, especially weekends and public holidays. The City's strategy for the movement of abnormal loads is along a similar path with the key objective of ensuring that a route network links all the major industrial centres, thus providing an abnormal load network. Abnormal loads mainly make use of the N7, major sections of the N1 and sections of the N2 where road widths and bridge clearances allow such movements. These routes are shown on Figure 3-11. It is clear from this map that routes are not inter-connected and that the map needs to be updated to reflect major attractors and generators of abnormal loads which include:

- Koeberg Nuclear Power Station
- Transformers to City electricity sub- stations
- The Yacht making industry
- Freight destined for the Port via West Coast and N1 Corridor
- The Wind turbine industry and Wind Farms.

9.5.3 To ensure safe and controlled freight operations

The control of freight operations is primarily to be based on the enforcement and regulation of the plans prepared for the freight network, the Hazardous Materials Route Map, the Abnormal Loads Route Map and in accordance with a Comprehensive Incident Management Plan, and the enforcement of load restrictions. The following deals with the Incident Management Plan and overloading as the Maps have been dealt with in the sections above.

A plethora of Incident Management and HazMat Incident Plans exist at present, as many services could be affected and thus many authorities are involved. A review of these documents will be undertaken to prepare a single over-arching City-wide Plan, which takes due cognisance of all other plans and other's responsibilities but which effectively simplifies responsibilities and ensures appropriate response with the minimum delay. This review will ensure that all aspects of incident management are addressed, and roles and responsibilities are adequately assigned. To achieve this objective, the City will:

- Obtain data for the different Hazmat classes being transported and through this to determine the safest and most functional routes and operating times within the Cape Town Municipal Area and the publish these for comment so that dangerous goods movement can be regulated and managed (these routes can also be linked to abnormal load movements);
- Advocate Transport Operator and vehicle compliance with Dangerous Goods Regulations and Standards and ensure that Operators meet the OHSAS and permit requirements;
- Broaden the scope of the City's TMC to include HazMat incident response;
- Review its Rail Incident Disaster Risk Management Plan, its Shipping Incident Disaster Risk Management Plan and its Aircraft Incident Disaster Risk Management Plan to ensure coordination with other appropriate Plans.

9.5.4 Reduce congestion, conflict and environmental impact

Freight traffic is a contributory factor to congestion at peak periods but it is also being negatively affected by the current levels of congestion, causing travel time delays and increased cost of operations. The sections above outline the City's proposal to investigate a strategy for freight which includes the business case for a shift of freight operations to off-peak hours (mainly night-time operations) and from road to rail; it also highlights the benefits that the revitalisation of rail services, particularly private sidings, may have on the economy, congestion, traffic conflict, road safety and the environment (from an air pollution perspective).

The City will also ensure that, where it can, infrastructural surfaces (road and rail) will be provided and maintained to reduce noise levels and that their geometrical and operational characteristics correspond to the demands required for the transportation of freight.

While freight overloading is mainly a Provincial responsibility, the City recognises that the weighbridges currently within the City's administrative boundary and are possibly not sufficient to control and manage overloaded vehicles, and therefore the City undertakes to review the following:

- The proposal of an amendment to the Road Traffic Act to impose stiffer penalties for overloaded vehicles and responsibilities;
- The provision of more weighbridges at appropriate locations and the possibility on employing weigh-in-motion equipment or mobile weighbridges;
- The use of satellite tracking equipment to ensure compliance of specified routes by operators;
- Compliance of operators to the National Operator Registration System; and the Road Transport Management System in accordance with the RTA (voluntary).

In addition to these actions, to control the provision and use of loading bays, the City has prepared a Parking Policy document which is currently undergoing a stakeholder consultation process.

9.5.5 Prevent damage to the road system

Many of the proposals and strategy action items listed above address the City's desire to reduce the impact of freight on the existing road system through demand management, modal shifts and overloading checks. All of these actions will result in a reduced impact on the existing road system.

9.6 LIAISON STRUCTURE

The stakeholders in the delivery of the Freight Logistics system include:

- NDoT for general regulating and controlling of hazardous material movement
- Transnet Freight Rail
- National Ports Authority
- PGWC – Department of Economic Development
- PGWC – Department of Transport and public Works
- Freight Logistics Industry / Road hauliers and freight forwarders
- City Transport
- City spatial and land use planning
- Research by University of Stellenbosch

Several forums exist where issues pertaining to freight are planned. These include

- Intermodal Planning Committee (IPC)
- Port Consultative Committee
- PGWC – Transnet Planning Forum
- The Provincial Integrated Transport Steering Group (ITSG), including
- N7 Working Group

9.7 POTENTIAL PROJECTS & IMPLEMENTATION PROGRAMME

9.7.1 Seaward Expansion of Port of Cape Town

The possible future port and CBD expansion plans may induce various spin offs to be created, not only economically, but environmentally also. The expansion would be due to the ever-increasing need of the growing population to acquire goods and resources so that their livelihoods may not be compromised through insufficient supplies of necessities. The environmental effects include (and are not limited to) the disruption of the ocean floor and aquatic organisms within the neighbouring environment, increased divergence of wave motions that will then cause sediment deposition to occur at undesirable locations, and the possibility of flooding as the expansion would require to erect infrastructure within deeper waters.

9.7.2 Road to Rail Study

It is both a National and Provincial Government Policy intention to see a modal shift of freight from road to rail. While the City plays a relatively minor role in this process, it will participate in studies necessary to realise this intention. Some of the factors that will be considered in this process include identifying appropriate locations to establish transfer facilities that are accessible by industry via adequate road system.

It is recognised that rail is only the appropriate mode for specialised freight over short distances, and lends itself towards longer trips.

9.7.3 Transnet Freight Demand Model

The Transnet Freight Demand Model is currently being updated to reflect 2013 conditions of operations. It is able to test the impact of many policy interventions on rail freight demand and supply. The City and Province have been afforded access to this model and through it are actively consider the impact of measures that would influence the shift of freight from road to rail. The City has also linked the consideration of options to its EMME model

9.7.4 Review of Abnormal Load Route

The process to review the City's abnormal route map has started, and will be completed in time for the first update of this 5-year CITP. An assessment revealed that the current reservation does not match recent demand of the movement of abnormal loads, as reflected in recent applications. This will form a key part of the formulation of the Comprehensive Freight Logistics Strategy for Cape Town.

9.8 FUNDING

The City needs to set aside appropriate amounts of funding to enable the preparation of the strategy envisaged in this chapter as well as funding for suitable internal personnel to drive it and ensure that it is professionally and responsibly produced and that it meets all industry guidelines and requirements and standards.

9.9 MONITORING & EVALUATION

The success of freight planning and monitoring is dependent on the active participation of freight stakeholders. Their assistance and support is critical to ensure the City's freight needs are correctly defined and that freight projects receive the appropriate level of priority. Stakeholders and role-players were represented by sectors that recognise Freight Transport as a key element within their sector of influence. These sectors in the City of Cape Town include the Transport Planning, Local Economic Development, Spatial Planning and Public Transport Department. External will include Transnet, PGWC, SANRAL and the DoT. For a successful freight plan, all departments should actively engage and commit to developing a leading freight plan for the City of Cape Town. A schedule of regular monitoring and evaluation of the state of freight transport within the domain of each stakeholder will be undertaken to ensure their coordination, support and thereby the success of proposed plans for freight.

A comprehensive monitoring and evaluation plan of the strategies outlined in section 9.5 such as: the dumping of hazardous waste, congestion due to freight traffic, overloading, freight rat-runs and container loading/off-loading, as well as others developed in future proposals is crucial to the success of any proposed freight strategy and this will be incorporated in the forthcoming strategy document.

10. OTHER TRANSPORT STRATEGIES

10.1 INTRODUCTION

Just as the Five Pillars and the Objectives are long term so it is important that TCT is a structure that is similarly capable of enduring. It is for this reason that TCT was established by way of a by-law. By-laws are inherently long term in their nature. They cannot be changed readily in the way that a policy might be changed for example. This is the right approach for TCT because it enables it to be the platform for long term investment in integrated, intermodal and interoperable transport and the related network for the City.

One of the features of TCT's structure is that it is designed to ensure that TCT takes a holistic perspective across its nine Functions, rather than risk each Function being considered in isolation from the others. The overarching principle that TCT will adopt across its nine Functions is an investment and performance driven approach. That principle is itself broken down into four further principles (together "the Principles") that TCT must adhere to for each Function:

- accountable service delivery;
- costing;
- management of risk; and
- communications

The obligation on TCT to comply with these Principles does not necessarily mean that TCT will approach the Principles in the same way in each Function. For example, TCT's approach to costing might be different in one Function compared to another. The important point is that TCT must consider the impact of costing across all its Functions. By applying these Principles, TCT will ensure that the responsibilities of the Functions are fully met.

This Chapter describes those strategies not described in the previous chapters. The strategies will be dealt with under the nine functions of TCT as defined in the By-law. Each strategy will be described in terms of the following key aspects:

- Its current state of development
- Existing norms, standards, procedures and protocols relevant to the strategy and approval status
- The next steps required to advance the strategy that will be elaborated on in Chapter 11
- Business Plans, costing and budgetary processes required
- The respective strategies are at different phases of evolution and where there are indicative budgetary requirements reflected, prioritisation of the respective items will be costed, assessed and prioritised to respond to the objectives framed by TCT.

The next sections of this chapter unpacks the strategies as they relate to the eight departments of TCT as well as to the overarching strategies for TCT, falling under the management and control of the Commissioner: TCT, namely:

- Strategies for the TCT Commissioner
- Strategies for the Performance and Coordination Department
- Strategies for the Planning Department
- Strategies for the Contracts Operations Department
- Strategies for the Financial Management Department

- Strategies for the Infrastructure Department
- Strategies for the Maintenance Department
- Strategies for the Network Management Department
- Strategies for the Regulations Department

10.2 STRATEGIES FOR THE TCT COMMISSIONER

The principal role of the Commissioner is to set the overall strategy for TCT so as to ensure that it achieves its investment and performance driven agenda. In particular, the Commissioner will establish the strategy for TCT which focuses on the implementation of the strategy for delivering integrated transport for the benefit of the citizens of and visitors to the City and driving down the User Access Imperative, across the following:

- the investment in and performance of the nine Functions within TCT's operational realm;
- the investment in and performance of TCT at a corporate level;
- its Functional Area;
- the national sphere; and
- the international sphere

The Commissioner will be accountable for the delivery of TCT's overall strategy. In order to discharge this responsibility, the Commissioner will delegate the delivery of individual programmes and projects to the TCT Directors within the operational realm of TCT. In this way, there is a clear demarcation of roles: the Commissioner is responsible for TCT's strategy while the TCT Directors are responsible for the programmes and projects that together meet that strategy.

Each of the eight TCT Departments will be responsible for establishing targets ("the Targets") that correlate to the Objectives. These Targets, and how performance against them will be measured, must be created by reference to TCT's Principles. By directly linking the Departments' Targets and their performance back to TCT's Objectives and Principles, TCT will be able to deliver its investment and performance agenda. This approach is summarised in Table 10-1.

Table 10-1: TCT Departments' role in meeting TCT Objectives

TCT's Objectives and Principles	Departments' Role
Objectives	Establish Targets
Accountability/costing	Performance against Targets
Risk management/costing	Risk Mitigation
Communication	Reporting on Performance

10.2.1 TCT STRATEGIES

A substantial amount of work has already been done to ensure that the Transport for Cape Town governance structure is in place and that TCT can function within the performance driven, investment orientated perspective. The intention is to flesh out these strategies and fully establish and operationalize Transport for Cape Town. The list below starts with what has already been done and then goes forward to the rollout over the next five years. The CITP provides TCT with its functional and operational mandate, the overall focus being to drive down the cost of the User

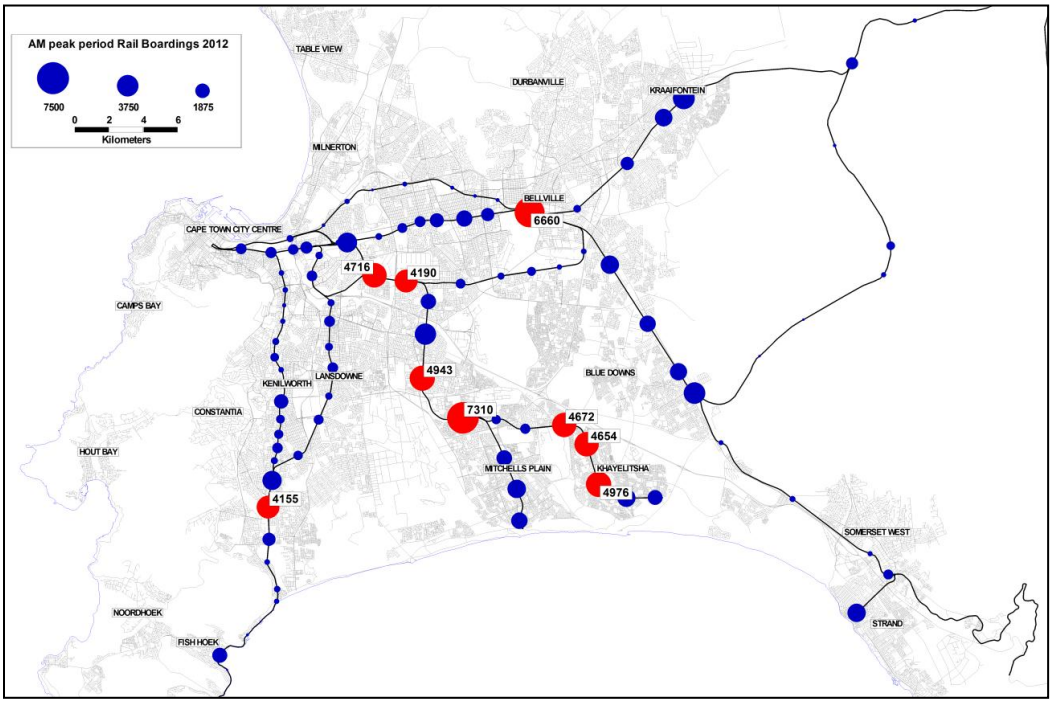
Access Priorities. The Commissioner: TCT will strategically drive the organisation within regards to its operational, corporate, regional and international intervention levels.

- Approved and gazetted of the Transport for Cape Town Constitution Bylaws, 2013
- TCT Constitution Bylaw Implementation Plan and Transformation Strategy
- Draft Terms of Reference for the Land Transport Advisory Board
- Draft Terms of Reference for the Intermodal Planning Committee
- Transport for Cape Town's 2014/15 Budget
- Transport for Cape Town's Corporate and Departmental SDBIPs
- Transport for Cape Town's Corporate and Departmental Risk Management Plan
- Rollout of the TCT IS&T Transport Authority System
- Registration of TCT as a Legacy Project for the World Design Capital 2014
- TCT Business Development Strategy
- TCT Transport Development Index and Service Delivery Barometer

10.2.2 PASSENGER RAIL IN CAPE TOWN

Passenger rail services are critical to the achievement of fully integrated and intermodal public transport. Apart from the requirements of the NLTA the City's strategy as regards passenger rail is also guided by the following statement from a letter of 7 Dec 2011 from the National Minister of Transport on possible future development as to the City's responsibility: "To allow municipalities to carry out their role of planning and managing the public transport system within their area of jurisdiction effectively, consideration is being given to the devolution of commuter rail operational subsidies to the municipal sphere of government". It means the City needs to think beyond strategic rail network planning only, but to also take into account the potential implications for a revised business model for the provision of rail services and an increased responsibility as regards the sustainability, integration, prioritisation and management of the passenger rail services.

Figure 10-1: Current AM Rail boarding patterns



Although the coverage of the rail network in the Cape is well developed and forms the backbone of the public transport network, this mode needs to perform to its full potential in this region. (Much higher patronage and overcrowding were experienced in the past in the morning peak, when also rail capacity supply was higher. This is strongly indicative of latent demand that can and needs to be regained).

The City of Cape Town, under the banner of Transport for Cape Town (TCT), in partnership with PRASA and Metrorail Western Cape, has made substantial progress in developing a working partnership on the rail issues. The aim is to finalise in the next 4-6 months the memorandum of action and then to commence implementation using the Intermodal Planning Committee (IPC) and the Land Transport Advisory Board (LTAB) and the oversight and evaluation bodies. Some of the interventions that will be focused on in relation to rail management in the City of Cape Town are detailed in the Table 10-2 below. All the rail initiatives have together been placed under the strategies of the Commissioner: TCT as there remains a need for strategic direction and interface with PRASA.

Travel patterns discussed in the Needs Assessment chapter illustrate the need for the construction of the Blue Downs link, between Nolungile and Kuilsriver Stations. While the capital budget to construct this line should be prioritised in the planning period of this ITP, the land ownership and design stage of the infrastructure development process must commence with immediate effect.

The need for this is exacerbated by the rate at which land development is being planned in vicinity of the line. Not only is it necessary to ensure that the rail reserve is protected, but the timeframes and density of planned development along the line, should be influenced by the presence and positions of future stations.

Short term priorities for rail improvement are informed by PRASA's current budgets, as well as the City Council's resolution of 5 December 2012 (referring to the priority corridors of Blue Downs, Fisantekraal and Atlantis and of which PRASA has been duly informed. Medium and longer term priorities will be informed by the analysis and modelling under the development of the full IPTN plan, as well as through the City's Rail Framework and PRASA's Strategic Rail Plan for the Western Cape Region (CoCT, 2012; PRASA 2012).

Table 10-2: TCT Approach and Requirement for Passenger Rail in Cape Town

No.	TCT Department	Highlighted Action
1.	Commissioner: TCT	• Determine the strategic objectives for rail • Formalize high level agreements with role players on technical liaison structures to ensure integrated rail transport planning and strategic investment management • Development of corridor-based Service Level Agreements, focusing on improved service levels and the management
2.	TCT: Performance and Coordination	• Co-ordinate City input into the development of the RRP • New and improved rail service design and integration rail into the PT system to enhance the customer experience and the image of passenger rail. • Provision of more off peak services to enhance the image of rail and to improve the financial sustainability of the system.

No.	TCT Department	Highlighted Action
		• Incorporate, as far as possible, the rail brand in Cape Town into the general brand for public transport, under the TCT • Engage in an active marketing campaign to inform users of the quality improvements as they are implemented
3.	Planning	• Define the role of rail in the development of the IPTN, including • Determine priority current and new corridors for rail • Indicate network improvements • Rail's parameters within the PT Operations Strategy • Report to the IPC and LTAB on rail planning as required • Investigate the state of the current passenger rail system and services (Due Diligence study) • Develop City position on a Business model for passenger rail / determine the business case and implications for the management of the devolution of the passenger rail operations subsidy • Pursue the approval of the rail component of the ITP by the National Minister of Transport • Transform the process of upgrading and integrating station facilities to meet the future needs of integrated facilities, according to the IPTN and TOD proposals. This must allow for comprehensive integration with Level 2 and 3 services, as well as NMT links to the precinct and beyond. • Plan the capacity of station facilities with the context of the development vision for the precinct within the corridor. Due regard should be given to the typology of development around each.
4.	Contract Operations	• Determine critical system performance parameters i.t.o. the financial performance of rail (similar as for other modes) • Liaise with PRASA on Rolling Stock Plan (capacity) and design (customer perspective) • Incorporate rail census requirements in co-operation with PRASA • Formalization of institutional liaison and co-operation to oversee the management of the rail function. • Recapitalization of existing rail assets to stem the negative impact of ageing systems. • Service capacity enhancements to enable increased line speeds and 3 minute headways • Modernization of corridor services to deliver superior passenger rail services whilst demonstrating the potential of rail and improving the image of rail as PT mode. • Development of new rail lines to improve the accessibility and connectivity of the rail network.
5.	Financial Management	• Fare box policy and fare level / fare evasion strategy to include rail and explore the rollout of the integrated electronic ticket onto rail • Develop, implement and monitor a comprehensive financial system, in due consultation with the current rail asset owner and operator, to order to effectively incorporate the City's

No.	TCT Department	Highlighted Action
		current mandate as regards the passenger rail function • Consider and manage the impact of possible new institutional arrangements and future mandate of the City as a result of a possible devolution of the rail operations subsidy.
6.	Infrastructure	• The City must engage with PRASA, the DoT and National Treasury to develop a plan of action to implement the short term infrastructure priorities for rail in Cape Town. • Ensure the protection of the rail reserve through continuous fencing as well as land development that buffer free access to the rail reserve, especially in the vicinity of informal settlements. • Prioritize the protection of rail assets in depots and marshalling yards through fencing and surveillance.
7.	Network Management	• As a priority, explore strategies to improve the quality of the rail services to meet agreed minimum standards for security, safety and reliability on all services in the metropolitan area. Security must be improved on trains, in stations as well as in the precinct immediately surrounding a station. • Integration with other law enforcement agencies (resources, CCTV surveillance and ops) • Enforce adherence to pedestrian / vehicle level crossings regulations • Oversee technical aspects of integration of rail into TMC / TIC

10.3 STRATEGIES FOR THE TCT PERFORMANCE AND COORDINATION DEPARTMENT

The focus of this Department is the creation and maintenance of a website, app and functional performance management and investment quantification tools for TCT across all the Functions, so as to monitor and evaluate progress and strategically align operational and service delivery interventions. This will include:

- Details of the performance of all public transport service providers
- Provide a database of all stakeholders, together with appropriate fora to enable communication on all transport related matters
- After the end of each Financial Year, publish a report for inclusion as a separate chapter in the Council's Annual Report on the performance of TCT during that Financial Year.
- Establish an electronic centralised knowledge management system to record all historic transport information and publications in order to achieve a single point of resource.

10.3.1 IRT OFFICE

In terms of the requirements of the establishment and rollout of the IRT Programme in the City of Cape Town, it is necessary to have an established IRT Office. With the changes that have been made to the Directorate and the resultant establishment of TCT, there is a need to re-establish and streamline the IRT Office. It will be established within the TCT Performance and Coordination Department of TCT. Over the coming months the reporting and programme management will be aligned to the new TCT structure and the deliverables will be linked through a matrix approach. The focus will be on ensuring that the systems are in place and operational so as to report on the following:

- The expenditure versus delivery as determined in the business plan and in accordance with the Grant parameters
- Construction, OHS and related constraints
- Compensation
- Future planning, IPTN, conceptual design
- Revenue generation, cash sales
- Performance in terms of the 12 year VOC contracts
- Etc.

10.3.2 TCT PERFORMANCE AND COORDINATION

Performance and coordination is a recently established component of TCT and has a specific focus, firstly internally to ensure that each of the TCT Departments establish performance targets and report on them. The performance will be also be at the operational level and this Department will have to set up the website and related performance management tools. Such performance management will include:

- Performance of TCT as a transport authority in relation to its global best practice target
- Corporate performance in relation to service delivery on the budget in terms of the risk management plan and the SDBIPs

- Performance of the VOCs in relation to their contracts, with specific relevance in relation to the delivery of a reliable and efficient public transport service to the commuter
- Performance in terms of infrastructure service delivery, maintenance and the rollout of related facilities
- Achievement of information management systems
- Revenue generation
- Etc.

10.3.3 STAKEHOLDER MANAGEMENT

Through the establishment of TCT, the approach and objective of a stakeholder management strategy, is to formalise communication systems, structures and support systems, for the establishment of various stakeholder fora that are relevant to the functioning of TCT.

TCT is in the process to re-establish the Intermodal Planning Committee and the establishment of the Land Transport Advisory Board, in terms of Section 15 and Section 16 of the NLTA, respectively. The terms of reference for both the IPC and the LTAB are attached as annexures for further reference. Once a comprehensive stakeholder engagement strategy has been formulated, a process to prepare a comprehensive budget in relation to the strategy will commence.

The function of the IPC is to coordinate public transport between the modes, therefore relevant guidelines and standards pertaining to multi-modal integration, interoperability and inter-modalism, need to be formulated to guide the work and functioning of the committee. Similarly relevant guidelines and standards pertaining to land transport matters need to be formulated, tested and regularly reviewed, to guide the work of the board.

10.3.4 MARKETING AND COMMUNICATIONS

The National Land Transport Act, 2009 (section 11(c)) states that local government is responsible for:

- marketing and promoting public transport and promoting publicity associated with the public transport system
- providing information to users or potential users of public transport
- promoting safety and security in public transport

The City operates a “24/7” Transport Information Centre (TIC) which gives effect to the requirements of the NLTA. The operations of the TIC are to be revisited over the next few years so as to give effect to the integrated transport vision of TCT. There will be more services that will need to be managed and communicated. Further, there is a need to develop a value-add process for the information that is coming in to the TIC.

Further, the TCT Brand Plan has been developed, as detailed below, and will be rolled out in various applications over the coming year so as to establish the governance presence.



TCT
TRANSPORT
FOR CAPE TOWN

Transport

1: TCT Brand Essence: Transport is the dominant colour: Red

TCT
TRANSPORT
FOR CAPE TOWN

CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD
THIS CITY WORKS FOR YOU

Transport

bus (BRT) (bus)
taxi (metered taxi)
train
bicycle



2: TCT Brand Essence: Each of the major modes have a distinguishing colour in support of the Red

Further, the communication and marketing material show the movement of transport.

There is also a strong alignment and relationship between the City of Cape Town Brand and the TCT Brand

3: TCT Brand Essence: Scheduled Public Transport Branding. Due to the MyCiti Brand already been recognised in terms of service performance, the decision was taken to remain with this for all scheduled public transport vehicles. Ultimately this will also include rail. All scheduled public transport under the contracting authority within Transport for Cape Town.

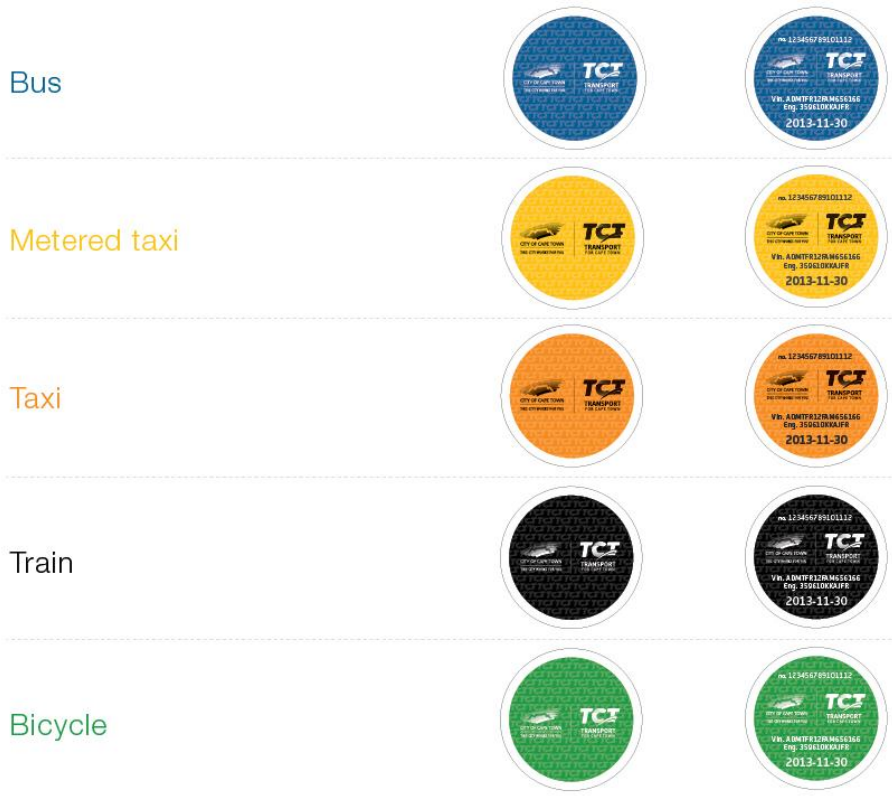












5: TCT Brand Essence: One of the most important components in rolling out the TCT Brand is in relation to regulations and enforcement. Once the assignment of the MRE has been effected the regulations of operating licences will be distinguished through the same colouring, enabling enforcement.









4: TCT Brand Essence: Wayfinding across the City of Cape Town. The rollout of the TCT Brand in terms of Wayfinding will start at the Mitchells Plain PTI. After this, the rollout will be scheduled in accordance with available funding. The aim is to standardise all wayfinding across Cape Town within the next 5-7 years.

10.3.5 BRANDING PLAN

The TCT Branding Strategy, examples of which are elaborated on above, is shaped around a paradigm shift and a change in the management programme. The long term vision of the transformation is to make a real difference to peoples' lives, for operators and consumers alike.

The brand strategy notes the inequality in availability, quality, and regulation of transport facilities. MyCiTi has set a new standard, but has also faced challenges in the rolling out of the system. These challenges include the time taken to roll out to isolated areas, the fragmented local transport industry, and the large portion of citizens who rely on unregulated taxis for their mobility. TCT seeks to provide Cape Town's citizens with safe and reliable mobility, freedom of choice, information, and the development of travel networks within Cape Town, by assuring unified standards, accountability, compliance, equality and continually improving travel experiences.

International good practice can be referenced and sourced from various international transport authority brands, like TFL with reference to "transport integration", Dubai on "image" and Hong Kong on "efficiency". The different branding elements, used by the respective cities show evidence of an endorsement of quality by the respective City, value-added innovation, value-added coordination, efficiency of service and reliability of service.

The strategy suggests that Cape Town's key focus should be on the development of information and access to services, comprehensiveness of service, and safety of services.

A different context and model with international recognition and success, is the Curitiba metropolitan transport system, accredited for its elements of governance systems (ensuring standards, compliance and delivery of a vision), securing a political champion and technical innovation.

Noting the international thresholds, the analysis indicates three potential areas that need to be attended to from a branding perspective:

- Cultural priority & existing standards – define focus and premise of a brand essence (example; Hong Kong – efficiency and TFL- integration).
- Infrastructure ownership - defines control & approach to branding.
- Authority and mandate to affect standards and ensure compliance are key messages.

TCT will engage in a process to formulate appropriate standards, which will be formalised and incrementally and sensibly implemented in a strategic and prioritised method, along the transport network, to inspire to "an assured journey".

10.4 STRATEGIES FOR THE PLANNING DEPARTMENT

10.4.1 REVIEW OF THE CITP AND INITIAL MINI REVIEW

This Comprehensive Integrated Transport Plan 2013-2018 for the City of Cape Town will be initially undergo a "mini review" over the next 6 months so as to get in line with the budgetary cycles as well as to ensure the actioning of immediate term deliverables, as detailed below. After the "mini review", the annual review, which will focus on assessing TCT's performance in its service delivery, as detailed in Chapter 11, will take place in the per-determined manner.

Table 10-3: TCT CITP Mini Review Immediate Term Priorities

No.	Immediate Term Priorities	Comment / Focus
1.	A detailed performance-driven implementation plan for each of the eight TCT Departments, as well as further the overall TCT Strategy, that highlights the service delivery targets for the benefit of citizens of and visitors to the City of Cape Town.	✓ Focus on achieving business principles ✓ Focus on performance and investment priorities both internally and externally ✓ Focus on driving down the User Access Priorities of the identified users ✓ Linkage to the MLTF ✓ Focus on information management to establish the foundation of the Transport Development Index
2.	A detailed freight strategy for the City of Cape Town. The CITP 2013-2018 does elaborate on the basic. There is a need for a more comprehensive strategy	✓ Determine freight's User Access Priority ✓ Route prioritisation ✓ Investment management mechanisms ✓ Performance of the network in relation to freight
3.	A detailed memorandum of agreement between TCT and the mini bus taxi industry	✓ Focus on the new relationship ✓ Investment opportunities ✓ Training and capacitation to enable the industry to engage in opportunities ✓ Direct, partial, indirect, etc. ✓ Involvement in the rollout of the Contracting Authority, MRE, BRT, etc.
4.	A detailed, action-orientated memorandum of agreement between TCT, PRASA and Metrorail Western Cape	✓ Investment opportunities ✓ Blue Downs Rail Line ✓ Engagement in the modernisation programme ✓ Investment into the TMC - CCTV, management of services, PTIs, etc. ✓ Transit Orientated Development ✓ Informal settlement programme, etc.
5.	A memorandum of agreement between TCT, Provincial Government and Golden Arrow Bus Services to give effect to TCT's Contracting Authority Function	✓ Focus on growing the public transport service for Cape Town ✓ Confirming new relationships ✓ Develop and confirm the methodology to give effect to the assignment of the Contracting Authority

No.	Immediate Term Priorities	Comment / Focus
6.	Finalised and approved Universal Access Policy	✓ After the participation process, ensure approval ✓ Rollout the survey of TCT facilities and infrastructure by persons with disabilities to determine problems and their User Access Priorities ✓ Commence the development of a Universal Access Bylaw
7.	Finalised and approved Parking Policy and a Parking Tender that has been issued for submissions so as to give effect to the new Policy	✓ Finalise public consultation and obtain approval for the City's Parking Policy. ✓ Redesign and issue the Parking Tender with the focus on principles of equity, sustainability and management of facilities in relation to land uses
8.	Finalised Integrated Public Transport Network (IPTN)	✓ Complete the IPTN ✓ Develop an implementation and management strategy for the IPTN tool that will be utilised in relation to the management of VOC contracts, operating licences, planning of future investment, etc. ✓ Relate the IPTN to the infrastructure management and maintenance strategy
9.	Finalise the business plan for TCT as a legacy project for the World Design Capital 2014	✓ Position TCT into the national and international space so as to facilitate the performance and investment related methodology. ✓ TCT marketing and communication strategy
10.	Commence the N2 Express MyCiti service to the Metro South East	✓ Complete the Heads of Agreement with all parties ✓ Training and capacitation at three levels: o Business and financial management o Scheduled public transport operations management o Driver training ✓ Construction of the infrastructure ✓ Bus delivery ✓ Operations of the service ✓ Development of relevant and sustainable operational entities
11.	Develop the Business Plan for the Road Safety Strategy for the City of Cape Town	✓ Costing of the objectives and proposed initiatives and determine the value-add ✓ Explore potential funding sources ✓ Rollout process for the business plan ✓ Commence with the initiatives that either have available funds or can be built into existing internal capacity

10.4.2 SUSTAINABLE TRANSPORT

Sustainable transport can be more accurately described as a systems approach, which examines how transport interacts with environmental, economic and social systems. A sustainable transport system is defined as:

- One which allows the basic access needs of individuals and societies to be met safely and in a manner consistent with human and ecosystem health, and with equity within and between generations.
- Is affordable, operates efficiently, offers choice of transport mode and supports a vibrant economy.
- Limits emissions and waste within the planet's ability to absorb them, minimises consumption of non-renewable resources, limits consumption of renewable resources to the sustainable yield level, reuses and recycles its components, and minimises the use of land and the production of noise.

Given this definition, it can be argued that Cape Town's transport system falls short of responding to this definition. The last 20 years have seen a marked shift in the focus of urban transport legislation, policy, approaches and practice, away from the car-orientated focus of the past, towards one which focuses on public and non-motorised transport. In Chapter 5, the transport needs are reflected on, from an environmental, social and economic perspective. The key overarching themes that are affecting the sustainability of transport in Cape Town can be summarised as follows:

Table 10-4: Sustainable Transport Themes

Environmental Problems	Economic Problems	Social Problems
Oil vulnerability	Congestion Costs	Poor street life
Urban sprawl and inefficient land use	High urban infrastructure costs for sewers, water mains, roads etc.	Loss of sense of community in neighbourhoods
Air pollution	Loss of productive rural land	Unsafe transport systems and neighbourhoods
Climate change and global warming	Poor public transport cost recovery	Serious access problems for those without cars or access to cars and those with disabilities
Greater storm water runoff problems	Economic and human costs of transportation accident trauma and death	Unaffordable transport for the poor
Traffic problems: noise, neighbourhood severance, visual intrusion, physical danger	High proportion of city wealth spent on passenger transportation	Enforced car ownership for some households
Inefficient use of energy	Public health costs from air and other pollution	Health problems related to lack of physical activity as a result of car-orientated urban form.
	Health costs related to sedentary lifestyles	

TCT, need to address the abovementioned interrelated problems in a meaningful and incremental fashion, in conjunction with all relevant stakeholders, Government Departments and role-players. The objectives in this context, are framed around general sustainability, economic, environment a social objectives.

- Environmental Objectives
 - To support the shift toward a more compact resource-efficient city & improve the sustainability of Cape Town's urban form
 - To implement and support modal shift programmes
 - To promote public and non-motorized transport prioritization

- Economic Objectives
 - To ensure that Cape Town's transport system appropriately supports a productive and efficient economy
 - To ensure that Cape Town's transport system is cost efficient
 - To enhance Cape Town's resilience to volatile energy supplies and to climate change

- Social Objectives
 - To study and address the impact of transport on quality of life, health and liveability in Cape Town
 - To radically and systematically enhance the liveability of Cape Town's streets and neighbourhoods
 - To study and address the social impacts of transport in Cape Town including safety, inequality, poverty and accessibility

Over the next 5 years it is considered essential that TCT explores the green and sustainable transport and network agenda. This will start with developing an over-arching framework to provide strategic guidance to all sustainable transport strategies/ initiatives. The aim is to focus on the following key parameters as the framework is fleshed out:

- Exploring the Low Carbon Transport Agenda in order to guide the City's transport related mitigation and adaptation programmes and plans. To achieve the necessary behavioural shift of both City employees and the wider public to more sustainable travel options.

- Exploring the Green Transport, Fleet, Procurement and Infrastructure Agenda so as to understand, quantify and minimize the impacts of the transport system on the environment.

- To achieve the shift toward a more sustainable energy supply for the City's vehicle fleet in order to reduce the City's dependence on conventional oil; vulnerability to the impacts of peak oil; rising fuel prices and to improve air quality.

- Development and Rollout of a Liveable Streets Strategy that aims to improve the relationship between transport and liveability of neighbourhoods and communities.

Present Projects:

- Travel SMART Programme
- SMART Driver Training Programme
- Transport Sector: Climate Change Adaptation Plan of Action (CAPA)
- Energy & Climate Change Action Plan: Sustainable Transport (ECAP)
- Fleet Greening Planning Framework (Vehicle Emissions Working Group)

- Fuel switching Program - Biofuels feasibility study (partnership with WCG & SIDA)

Proposed Projects

- Development an over-arching Sustainable Transport Framework
- Development of communication and education material & the roll out of campaigns to raise awareness & promote behaviour change in relation to the “Green Agenda”
- Investigation into feasibility of CBD peripheral Park & Ride areas and associated feeder services
- Road user charging feasibility study within the context of the “Green Agenda”
- Establish a baseline against which to measure as well as to set targets
- Feasibility study: Setting vehicle emission standards in Cape Town
- Feasibility study: Integration of emission testing with road worthy testing process
- To investigate current practices and formulate a position for Liveable Streets in Cape Town and roll-out project on selected streets

Many guidelines and standards exist within the context of sustainable transport. A comprehensive process will need to be engaged to identify what transport standards are relevant to Cape Town, what the ideal standards would be and how to incrementally strive toward achieving the priority guidelines and standards. The guidelines and standards would pertain to air quality, energy intensity, fuel consumption, carbon intensity, vehicle kilometres travelled (VKT), vehicle occupancy, land take for transport facilities, travel time, accessibility, affordability, periodic crime statistics, public transport quality, availability, community liveability measures, public transport productivity, public transport operating cost recovery, annual road expenditure per capita and percentage of Gross Regional Product spent on operating all modes of passenger transport.

10.4.3 UNIVERSAL ACCESS STRATEGY

The Draft Universal Access Policy for TCT is in the stakeholder consultation process. The draft Universal Access Policy frames a comprehensive approach to the planning, provision, management, regulation and enforcement of universal access measures and facilities for the City area. The policy furthermore supports the gradual transition from the conventional planning and implementation approach, toward a more inclusive approach to provide physical accessibility to all and not excluding any one group of society.

It is a fundamental requirement that access to and within the transport network, must subscribe to the principles and guidelines of universal access. This approach is central when applying the principle of the transport travel chain within the network. The Universal Access Policy supports the incremental implementation of universal accessibility measures covering all modes and facilities in order to achieve the following objectives:

- To promote and incorporate the principles of Universal Access in the design and construction of transport infrastructure
- To improve safety and security at interchanges, station car parks, and en-route to interchanges and stations.
- To promote sustainable travel patterns by encouraging walking, cycling and the use of public transport.
- To provide non-motorised transport facilities and include their requirements in Transport Impact Studies.
- To systematically eliminate fatal and serious SNU related injury accidents and to significantly reduce accidents.

- To ensure that the system will be universally accessible to the full spectrum of able and disabled users of all ages.

Proposed Projects

- Establish Universal Access Forum
- Engage in a process to develop TCT UA guidelines and standards
- Engage in a process to train selected persons to do UA audits and to suggest mitigation measures
- Develop a Universal Access By-law
- Establish a baseline through a status quo study on prioritised facilities and infrastructure

A central action identified through the policy development process, is the formulation of guidelines for UA, the testing and application of the guidelines, a process of review and the subsequent development of standards.

10.4.4 NON-MOTORISED TRANSPORT STRATEGY

The City has an approved NMT Strategy and a NMT Cycle Master Plan. It is accepted that NMT is a fundamental mode of transport with the transport network and overall system. Non-motorised transport (NMT), which includes walking, cycling and the use of animal-drawn carts, amongst others, is a valuable component of the transportation system and is, ultimately, an element of all journeys. NMT is an essential connectivity mode to public transport.

Access to schools for children includes non-motorised access and in this case, safety is an essential element. The City is committed to improving and promoting non-motorised transport, to acknowledge the significant role it plays in Cape Town's transport system.

In the Cape Town context, the City has implemented 435 Km of cycleway. From a policy, strategy, planning, design and implementation perspective, more attention should be directed for improved universal access, to better cater for special needs persons that need to have access to the transport network. The City's NMT strategy is guided by the following statement: Cape Town will be a city where all people feel safe and secure to walk and cycle, NMT is part of the transport system, public space is shared between all users (NMT and motorised users) and everyone has access to urban opportunities and mobility.

- To improve non-motorized transport facilities and extend the Cycle network into an integrated and continuous network within the integrated transport system.
- To improve Safety and security of the NMT right of way, maintenance of NMT facilities and promote User education in collaboration with agencies and stakeholders

The following policies guide the implementation of the strategies for NMT.

- NMT is an essential mode of transport
- The culture and respect of NMT must be promoted throughout Cape Town through strategic leadership, evidence of projects, supportive law enforcement and visibility of NMT.
- TCT must continue to support and reinforce programmes and projects that target key markets/sectors and promote public life and NMT, through events to reclaim public space, like "Vehicle Free Days", Night Markets, Tour de Afrique Big Ride etc.

- The City of Cape Town shall promote and support training of officials and stakeholders with respect to NMT planning, infrastructure design and maintenance.
- The City of Cape Town shall promote NMT through the provision of showers and bicycle parking at municipal buildings, including depots and municipal offices.
- NMT must form part of a host of City initiatives that need to be investigated and implemented to support TDM measures and incentives for staff that covers promoting NMT, public transport allowances, bicycle travel allowances, etc.

Existing Projects

- The program of prioritized NMT projects nest, within the NMT Cycle Master Plan. These projects are funded and are part of the implementation program, throughout the City. The model used, is a structured four regional geographic model, where projects are prioritized and respectively implemented. Current programs fit within the following categories:
- Bicycle & Pedestrians Facilities (Retreat, Plumstead, Gugulethu, Kraaifontein, Mitchells Plain, Military Road, Kraaifontein, Steve Biko, NY1 Guguletu, NY3 Guguletu)
- IPTN NMT Program integrated with BRT
- NMT Corridor Program (Klipfontein NMT Scheme)
- NMT Hard & Soft Landscaping
- Grade Separated Facilities

Proposed Projects

The City in conjunction with PRASA and the PGWC, are engaged in a metropolitan wide project that identifies, analyses and propose interventions where there are pedestrian desire lines, traversing the rail line. Following identification and comprehensive analysis, various projects will be identified, costed and phased on a prioritised basis. Essential to the process is pedestrian safety and consistent approach and policy collaboration, amongst the stakeholders and role-players.

The City has implemented a number of cycle-ways, within different and diverse urban environments, largely referring to the Department of Transport Guidelines 2003, from a planning and design perspective and the South African Road Traffic Signs Manual (SARTSM) from a signage perspective. Different design configurations and elements, including surface texture, widths, supporting street furniture, landscaping and signage, have been applied, based on the local urban context. TCT will engage in a process, to monitor, evaluate and maintain the infrastructure, evaluate and review guidelines applied, test and evaluate these and propose standards that will be consistently applied throughout the City.

New Interventions

During 2012 a section of the existing demarcated cycle lane in Bree Street (located in the Cape Town CBD) was colourised green as a pilot project with a special green paint. The purpose of the pilot was to test the weather and use resistance of the paint as well as driver behaviour. For the pilot a lighter and darker green colour was used and the former was chosen. Due to the success of the project the City intends to expand the colourisation of cycle lanes across the City.

A typical specification, as included in the tender document for the Soft and Hard Landscaping NMT project along Albert Road, Salt River area include:

Specialised applications:

- Cycle lane road marking paint
- Bituminous rumble strip (2m x 3m) units
- Vuka bump or similar approved (182mm x 85mm x 20mm)

The tendered rate per square metre for subitem **(a) for applying the special road marking material Streetbond ® (CL-Cycle Lane, colour bicycle-green) or similar approved and shall include full compensation for procuring and furnishing all material, including the retro-reflective beads and all necessary equipment, and for applying, protecting and maintenance as specified, including the setting out of the markings.**

The paint must be applied in layers with a minimum of four layers after which the total thickness of the coating must be at least 500 microns thick when the coating is totally dry.

The unit of measurement for sub items (b) and (c) for rumble strips and blocks shall be the number of units installed in place. Each rumble strip unit shall consist of ten 100 mm wide prefabricated 19 mm bitumen rubber patches with gaps of 100 mm between strips. The unit shall extend over the width of 3 metres.

The product can be installed by means of spray painting and applying it by hand, depending on the installation method the following coverage can be achieved.

Installation Method	***No. of People required per team***	***No. of Coats***	***Coverage per day***
Hand Painting	*6*	*2*	*100m²*
Spray Painting	*5*	*3*	*300m²*

The **vuka bump** unit or similar approved comprises a plastic road stud (180mm x 85mm x 20mm height) placed on the road surface as indicated on the drawings or as directed by the Engineer. The tendered rate shall include full compensation for procuring and furnishing all the necessary material, labour and equipment, and for fixing and maintenance as specified. Distinction shall be made between the various types of applications. The product is to be branded TCT branding.

Figure 10-2: Typical Vuka Bump

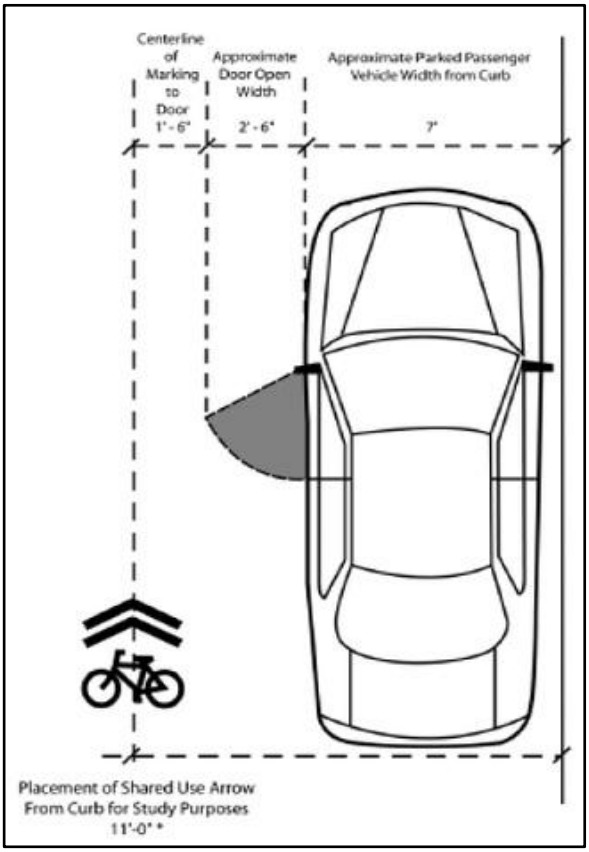


Proposed Bicycle Markings (Sharrows)

What's a sharrow?

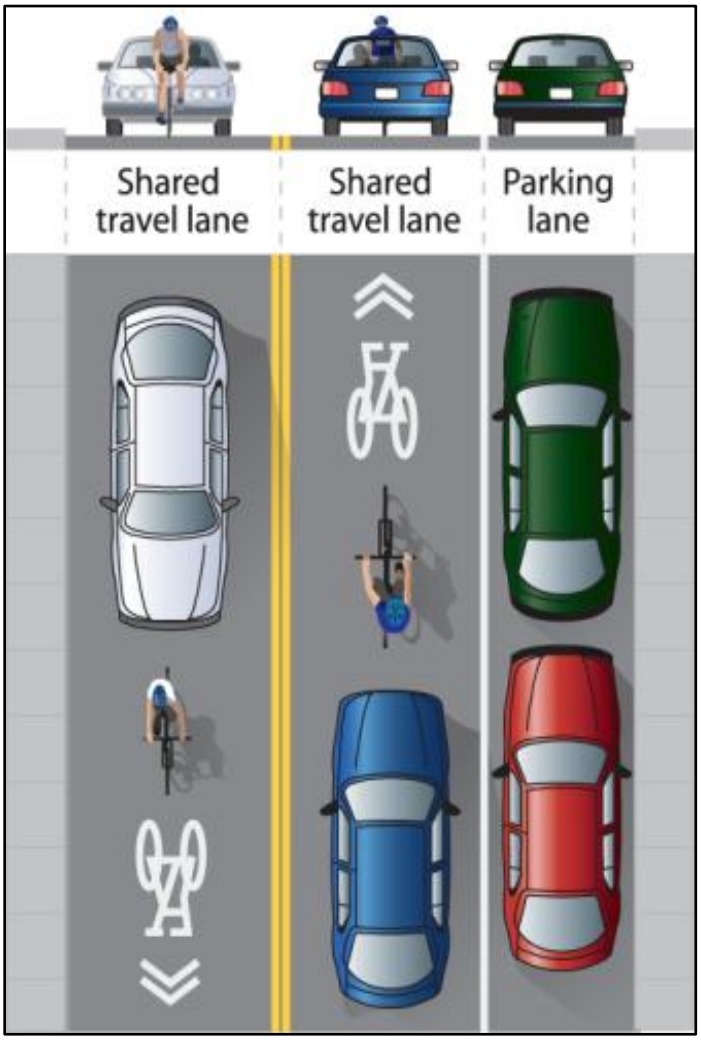
A sharrow is a lane marking that looks like a bicycle with a chevron on top of it. Sharrows are used to mark streets as places where bicyclists and cars share the road. The sharrow is painted where it is most safe for cyclists to ride in the middle of the lane.

Figure 10-3: Sharrows



Sharrows are one useful tool in the planning toolkit to help bicyclists ride safely and to let drivers know that bikes belong on the street. The upside of sharrows is that they are cheap and easy.

Figure 10-4: Sharrows on shared roadway



10.4.5 TRANSIT ORIENTATED DEVELOPMENT

A densification policy has been adopted by the City of Cape Town, reflected in the City of Cape Town Spatial Development Framework and the Cape Town Densification Strategy. These documents provide a framework outlining a middle path development strategy set to raise the Cape Town gross base density from the current 10-13 du/ha (gross) to 25 du/ha (gross). This will be achieved by targeting densification and encouraging a greater intensity of mixed use development in priority corridors and nodes while taking into account area context and limitations.

This Transit Oriented Development (TOD) strategy guides higher density development to support transport infrastructure along key corridors in Cape Town at the metropolitan level. It also reflects on the need for and role of both Local Area Transport Plans (LATP) and Precinct Plans around transport interchanges. In order for public transport to be sustainable and practical, high levels of ridership are required during both peak and off-peak periods. A core premise of the ITP, to achieve a sustainable modal split, is that public transport will become a viable alternative to the middle income portion of the travel market. A basic premise to achieve this is that a substantial

number of trips in most people's trip chain must both start and end in the vicinity of public transport, to significantly reduce the need for using a car.

The specific need to develop a TOD strategy, that directs strategic investment on the integrated public transport network, was identified through an assessment of the CTSDF in Chapter 4. Specific needs that were identified in Chapter 5: Transport Needs Assessment, and which form the basis of objectives that need to be achieved are:

- Focus network investment along potential high density corridors
- Focus regulatory instruments, such as the parking policy and transport impact assessments to stimulate higher densities and mixed land use.
- Need to directly influence the improvement of the rail service in order to attract development to identified TOD zones.
- Integration of land use and transport planning
- To ensure that urbanisation capitalises on spare capacity in the existing public transport network.
- To reduce the walking distance to public transport
- Reduce average travel distance for the low income users of transport
- To foster developmental employment opportunities related to transport
- To ensure that public transport is an integral part of all new land developments.

The core objectives of Transit Orientated Development are:

- To maximise the attractiveness of public transport by encouraging supportive forms of development along the transit system. This must be done in a manner that maximises trip productions and attractions for all trip purposes and at extended periods of the day
- To ensure a high quality, safe public environment around points of access to the transit system.
- To support improved access to public transport, particularly for those who are dependent on it, by supporting the unlocking of proximate land for higher density development, with a particular focus on affordable housing.

In the Cape Town context, transit refers not only to the stations on the highest level (Level 1 of IPTN) services, but also to Level 2 services. Development areas that are affected therefore goes beyond that which could typically be reached on foot from higher order stations as is often defined in western literature. The TOD objectives are to be realised through the following three strategies, namely:

10.4.5.1 Corridor Development

Integrated transport and land use planning at a corridor scale is required to give context to local area and precinct planning initiatives. This will promote land development along selected transit corridors, where the combination of transport investment and development would optimise the utilisation of transport. Given the premise that development must be attractive to current car users in the middle income bracket, densification must be focussed on corridors where a clear path and commitment exists to upgrade public transport services to the required level. As discussed in previous chapters, this path could follow a full or incremental approach.

The current development footprint of Cape, which houses the population of 3.74 million, is about 67 000 ha. This translates to an average residential density of 16 dwelling units per hectare (du/ha) of developed area, or 55.8 persons per hectare. Table 10-5 illustrates the current average

gross density distribution as well as the density and land take should the projected 2031 population be housed in the current urban footprint, or at the same gross density respectively.

Table 10-5: Density Projections for Cape Town

Date	Population	HH Size	Dwelling Units	Density	Area (ha)
2011	3 740 026	3.50	1 068 579	15.9	67 000
2031	4 300 000	3.40	1 264 706	18.9	67 000
2031	4 300 000	3.40	1 264 706	15.9	79 297
	5 695 000	3.40	1 675 000	25	67 000

If all new development is retained within the current urban footprint of 67 000 ha, then a population of 5.7 million people would be accommodated to reach the desired threshold density of 25 du/ha. For the lower population growth scenario, the increase to 4.3 million will see density rise to just 18.9 du/ha. However, should current development trends prevail, an additional 12 000 ha of land will need to be developed to house on the lower projected population of 4.3 million people.

However, while the average gross density of 15.9 du/ha is only 64% of the desired minimum density of 25du/ha, area specific gross densities range from less than 4 in Durbanville to more than 120 du/ha in Khayelitsha. Table 10-6 shows what the gross density in Cape Town could consist of when aggregated in a normal distribution of densities. A more conservative household size of 3.4 is used in line with the current trend of declining household size. The table shows that relatively small areas at relatively high densities are required, while some areas of low density would be retained.

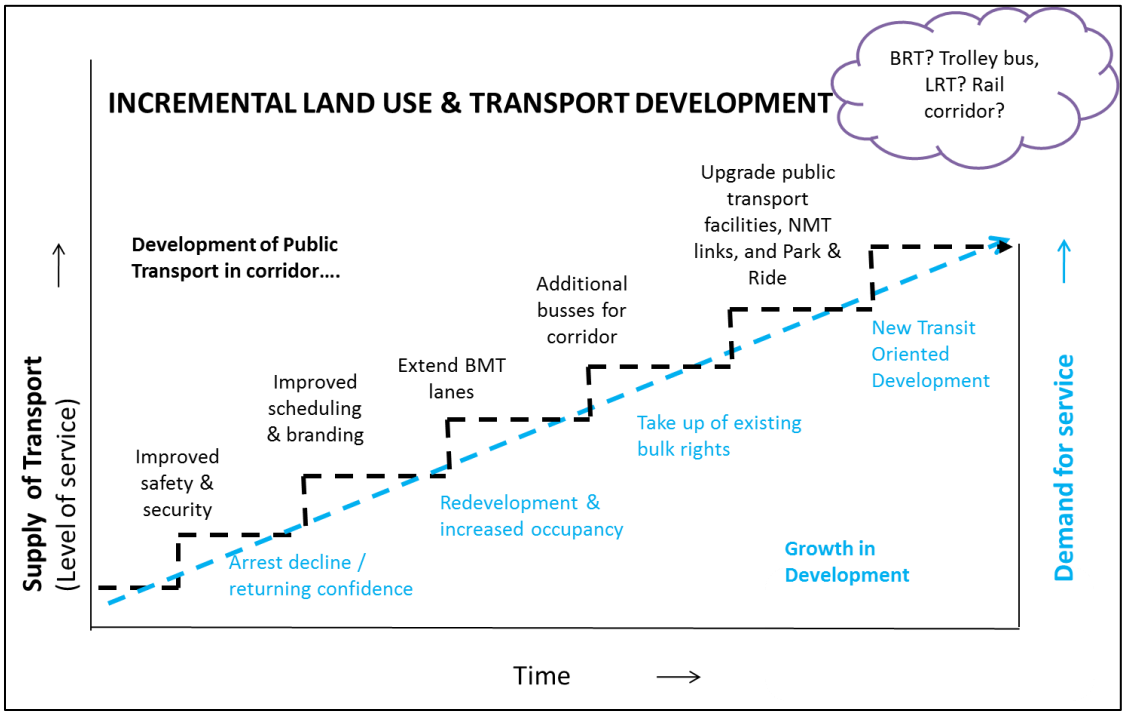
In terms of the IPTN framework (See Chapter 6), the rail network and the Table View BRT route, covers about 170km of Level 1 and 2 networks in the City. A buffer zone of 400m and 2km around the core of these corridors constitutes 6 800 ha and more than 20 000 ha respectively, when allowing for the overlap where routes intersect. In this scenario, more than half the City's future population could be housed within 2km of the existing trunk, or Level 1 network, without the need for extensive additional bulk transport infrastructure.

Table 10-6: Potential Density Distribution in Cape Town

Density Distribution	Area (ha)	Density (du/ha)	Person/du	Population
8%	5 360	75	3.4	1 366 800
12%	8 040	45	3.4	1 230 120
18%	12 060	25	3.4	1 025 100
24%	16 080	20	3.4	1 093 440
18%	12 060	15	3.4	615 060
12%	8 040	10	3.4	273 360
8%	5 360	5	3.4	91 120
100%	**67 000**	**25**	**3.4**	**5 695 000**

The Corridor Development Strategy requires that higher corridor densities will go hand-in-hand with improvement in capacity and quality of public transport services. Figure 10-2 illustrates a potential incremental corridor development scenario, where either land use or transport interventions would trigger further development of the other in, what is believed to be a virtuous cycle. This strategy will be developed in more detail for specific corridors in the City.

Figure 10-5: Concept of Corridor Development with Nodes

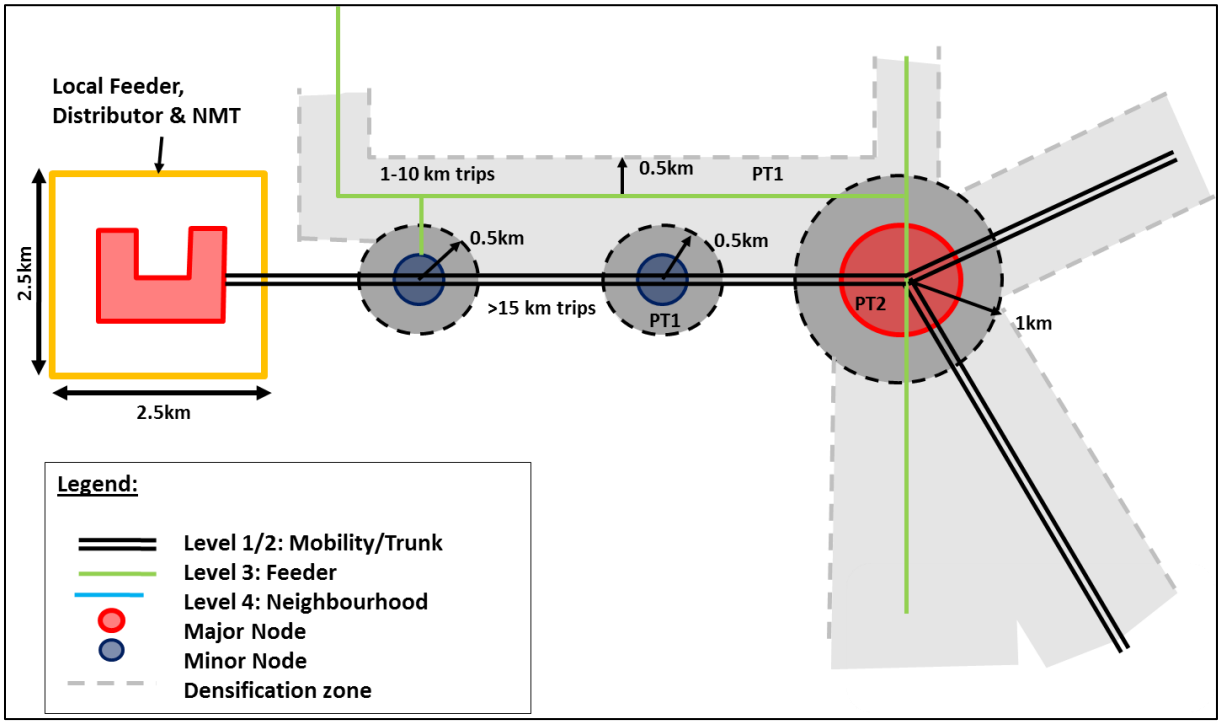


10.4.5.2 Local Area Transport / Land Use Plans

Corridor scale planning should be supported by the development of selected Local Area Transport / Land Use Plans (LATPs) for key nodes and zones throughout the City area, to guide the phased rollout of transport with land development. The methodology used is to consolidate and define the role of the node or zone in the context of the corridors discussed above. The aim is to understand the desired development density of corridor, and to determine the desired density within the study

node or zone. An assessment must illustrate the required transport interventions that are required to serve the ultimate development form and density for the node or zone. The LATP must reflect on the most appropriate Levels 2 and 3 services that will support the higher order Level 1 services that serve the node, in order to maximise metro-wide access. Of equal importance, the LATP must reflect on the most appropriate mix and routing of modes and infrastructure needed to serve local trips within the node or zone. This aspect of the plan will address details of the interaction between Public Transport Interchanges and the requirements of new or amended Operating Licenses, in relation to changes in Level 1 services. The LATP must further give clear guidance to the movement and facilities required for the movement of freight in the node or zone.

Figure 10-6: Concept of Corridor Development with Nodes



The plan must identify key trip generating activities and ensure these are adequately served by Level 2 or 3 services in order to minimise car trips and concomitant congestion in the node or zone. In this context, it is critical that the provision of parking is addressed in different locations across the node or zone in terms of the Parking Policy, and in support of the broader Travel Demand Management strategy.

10.4.5.3 Precinct Planning

A protocol and process is required for the development of Precinct Plans around Transport Facilities in order to ensure integration between the Transport Facility and the immediate land development. At the lowest level, the Precinct Plan must ensure appropriate urban design and placing of infrastructure and facilities, in support of both the higher order corridor and local destinations within the node or zone. Core to this plan is to understand the role of different feeder modes to the core stations or other trip generators in the node or zone. This understanding will translate into the design of transfers between feeder and trunk services, as well as to provide adequate bicycle and car parking, as well as appropriate NMT facilities and supporting amenities to maximise the attractiveness and utilisation of the interchange within the node or zone. By

default, a precinct plan must not be done independent from both a Corridor Plan and a Local Area Transport Plan.

10.4.5.4 Implementation Mechanisms

In order to further TOD objectives it is necessary to move beyond planning, toward implementing supportive mechanisms to encourage appropriate development within identified corridors and nodes. In this regard key levers include:

- **Parking Provision Requirements**

It is critical that parking provision requirements are supportive of encouraging appropriate development in areas served by public transport. As provided for in the Cape Town Zoning Scheme (CTZS) and discussed in Chapter 8: Travel Demand Management, the identification of PT1 and PT2 zones will contribute to realising this strategy. The potential to utilise maximum parking ratios, could provide a further incentive to improve the attractiveness of TOD locations for further intensification of development.

- **Proactive Land Packaging**

This strategy requires that emphasis is placed on public and parastatal owned land that could be used to contribute to corridor and nodal development objectives. In this regard, well located public land should be assembled and packaged appropriately in order to further the City's developmental objectives. A specific focus should be on making land available for a mix of uses and a range of housing opportunities as contextually appropriate.

- **Alignment of Capital Projects with TOD Planning**

Capital projects relating to the provision of transport infrastructure, in support of TOD objectives, should be aligned to and will emerge from corridor, local and precinct planning. Capital investment which focusses on improving public transport service, NMT connections and high quality public environments, particularly at points of access to the transit system, contribute to the attractiveness for transit oriented locations for further development.

Creating the preconditions to realise TOD will also require the alignment of capital spending across other functions within the City. This includes, inter alia, investment in utility services to ensure that there is sufficient capacity for planned densification, human settlements to encourage the development of new housing (and thresholds) in close proximity to public transport. The City's IDP, growth management planning and identification of integration zones, reflected in its Built Environment Performance Plan, will provide mechanisms to begin to align budgets in favour of envisaged priority corridor development. Corridor level planning will further contribute to informing this level of alignment.

This TOD Process requires the following projects:

- Corridor Plans that will assess the availability of developable land, state of transport infrastructure, and propensity for the market to develop in certain parts of each corridor.
- Local Area Transport Plans to guide and facilitate the interventions that will optimise transit oriented development for the node or zone. These plans must emphasize the extent of Public Transport 1 or 2 (PT1 & 2) areas within the node or zone.
- A methodology, prioritisation and roll-out of precinct plans along those corridors earmarked for transport interventions, as well as with propensity for development.

- Develop the protocol and process for the development of Precinct Plans around Transport Facilities in order to ensure integration between the Transport Facility and the immediate land development.

The following 4 project areas have been identified for interventions in the short/medium term:

- Nolungile Public Transport Hub
- Update Blaauwberg Road Management Strategy
- Pilot mapping of PT1 & 2 Zones (for reduced parking ratios) as per Milnerton South Development Framework and roll out in applicable locations across the city
- Development of affordable housing at high density at or close to stations:
 - Salt River Market
 - Athlone Power Station
 - Lentegeur
 - Kapteinsklip
 - Langa Station
 - PRASA Programme (Goodwood, Tygerberg, Heideveld, Retreat, Salt River, Lentegeur Stations)
 - Provincial Regeneration Property Portfolio.

- A project is underway to develop the criteria to define Public Transport 1 and 2 Zones. The criteria will also be used to evaluate applications for departures from the existing standards. The process and criteria is described in the Draft Parking Policy, which is described in Chapter 8: Travel Demand Management Strategy.

A key Objective of the ITP for the short to medium term is to achieve a modal shift away from the private car towards public transport. This requires much higher standards of transport services than has been familiar to Capetonians in recent decades. However, higher standards come at a significant cost, and it is therefore that essential that these are sustainable. Standards should be raised in phases, rather than to the ultimate desired state, to ensure fiscal sustainability.

While this ITP sets the framework and priority for standards, the agreed level at which standards must be provided requires a realistic balance between desires and affordability. While basic service levels need to be improved across the public transport system, the City also need to invest in services with higher standards to attract discretionary users that will generate the demand for economically sustainable development along the transit system.

The key stakeholders to deliver on this strategy are the providers of public transport services, especially Level 1 services (Rail and BRT), and the development community, both public and private sector developers. A coordinated approach is required between interventions on both sides of this “coin”, as transport intervention without supporting land use is not viable, and higher density with public transport result in gridlock.

An important consideration for this strategy is that it needs to be rolled out throughout the functional region in order to optimise the choice of public transport for trips within and into the metropolitan area. Neighbouring municipalities and well as the spatial and transport planning departments of the provincial government therefore play a crucial role in the implementation of this strategy.

10.5 STRATEGIES FOR THE CONTRACTS OPERATIONS DEPARTMENT

As detailed in the TCT Constitution Bylaws, 2013, the Contract Operations Department is primarily responsible for the following, in accordance to the parameters of the CITP and the Integrated Public Transport Network:

- Establish the standards, operational parameters, service specifications (including provision for the repair, maintenance and replacement of transport assets being provided by or on behalf of public transport service providers), tariffs, payment regimes and the interface of the operators with the City's transport network for all contracts to be awarded and managed;

- Prepare and maintain the contract documentation for all vehicle operator contracts and administer the process of appointing public transport service providers for such contracts, together with such support service providers, to provide (without limitation) monitoring, information management, facilities management, advertising and automated fare collection services as may be necessary or desirable;

- Establish and maintain a system for monitoring the service delivery and performance standards which relate to the contracts; and

- Provide details to the Performance Monitoring and Evaluation Function of the performance of all public transport service providers under the contracts, including:

- The maintenance and safety standards of all scheduled public transport vehicles (whether or not such vehicles are owned by the City); and

- Compliance by the operators of such scheduled public transport vehicles in relation to any qualifications, licences and certificates required for the drivers of such vehicles.

- Ensure effective and efficient financial management and provide subsidy management support, including by:
 - processing contract claims
 - entering claims into the subsidy management system
 - completing financial documents for payments
 - communicating with operators regarding payment
 - providing weekly and monthly expenditure reports

- The Commissioner shall, on a monthly basis, provide appropriate data in relation to its activities under this Contracting Authority Function to the Performance Monitoring and Evaluation Function.

 - **Contract Management In Cape Town**

Transport for Cape Town is establishing a Contracting Authority with the responsibility to manage contracts of road based public transport services, in a manner that will secure adequate capacity and appropriate service levels to meet existing and latent passenger needs, and to ensure the

commitment and implementation of efficient and effective intermodal transport in an integrated manner. The following are the key projects that will be undertaken over the next 5 years to give effect to the overarching Contract Authority Function:

- Rollout of MyConnect to all scheduled public transport vehicles and operations. The project will comprise the following elements - Fare Collection and distribution systems, Communications backbone, Passenger Information, Surveillance System CCTV, DVR's, PT Operational Centre, on board units and Traffic detection equipment.

- Resourcing and Establishment of Contracting Management function. The project will include aspects relating to Personnel, Information management systems, Reporting systems, Monitoring and evaluation, Communication, Expansion of TIC and TMC and technology relating to Systems controllers.

- Assignment of the Public Transport Operating Grant (PTOG) including CPI and accumulative 2% to accommodate growth.

- The first step is to develop a Memorandum of Agreement between TCT, Provincial Government of the Western Cape and Golden Arrow Bus Services. This MOA which is to be concluded within the next few months, will establish the roles and responsibilities of the three parties now and in the future upon assignment of the Contracting Authority function to the City. Further, it will elaborate on the functional parameters and processes that will unfold in giving effect to the assignment.

10.6 STRATEGIES FOR THE FINANCIAL MANAGEMENT DEPARTMENT

Specific reference is given to Chapter 11 of the CITP where it elaborates on the processes to be followed in relation to the establishment and expansion of the Municipal Land Transport Fund for the City of Cape Town. The establishment of a sustainable financial model for transport in the City of Cape Town is necessary to ensure the long term effective maintenance and management of the existing transport infrastructure, the development of new public transport systems, the provision of specific infrastructure to address legacy needs and to drive economic growth and sustainable development. The objective is to establish a sustainable income stream to support the implementation, rehabilitation and upgrade of capital assets together with the ongoing operational funding requirements of the maintenance and operations for both existing and future infrastructure assets. The Act stipulates that the following funds should be paid into the MLTF:

- Money appropriated by the Minister for that fund, including grant funding
- Monies appropriated by the MEC
- User charges[11]

[11]
- *specified classes of motor vehicles entering specified portions of its area at specified times;*
- *land, buildings or other developments that generate the movement of passengers, including land or buildings of which the State is the owner, in its area; and*
- *the parking of motor vehicles in a building or on land in specified portions of its area;*

- Interest on invested cash balances belonging to the MLTF
- Donations and contributions to that fund from any other source, (including foreign agencies).

The NLTA states that the municipality must administer the MLTF and use it to defray the cost of the functions of the municipality in terms of the Act or its Integrated Transport Plan and to cover any other expenditure that will promote the objects of the Act. Transforming and developing the desired transport system requires a complex budgetary strategy. Some financial management examples are elaborated on below.

Rail: The Rail network in Cape Town is extensive, but has suffered due to poor maintenance over recent decades, and currently does not operate at the desired level of service, as discussed in Chapter 6. It therefore requires relatively little capital budget (in comparison to the current asset value), needs above average maintenance budget in the short term to address the backlog (which would moderate over time), and need sustained higher operational funding to increase the level of service at which the system operates. TCT, under the auspices of the MLTF will be exploring various investment-related initiatives that can facilitate improved maintenance of both road and rail infrastructure.

BRT: The ambition for BRT, according to the IPTN, is to significantly extend the BRT network in Cape Town over the next 20 years. The requirement for capital budget is therefore very high relative to the current asset value. Maintenance budget requirements will gradually increase over time as the network is extended and gradually ages. Similar to rail though, is the requirement to sustain the operational budget necessary to maintain and improve service levels over time. What needs to happen now is to develop a financial model that explores the rollout of the BRT within the context of integrated transport. This process has commenced.

Infrastructure

Maintenance: Short to medium terms priorities for maintenance is to remove the backlog of maintenance in both the rail as road networks. It is also necessary to increase maintenance of public transport facilities, especially those that will not be incorporated into the formal IPTN within the short term, in order to ensure minimum standards are attained.

Because of this substantial change in the cost structure of the transport system, it has become essential to understand where the benefits of the budgets will accrue so that income can be derived from beneficiaries in an equitable and sustainable manner. In addition to direct revenue from public transport services, value accrues through enhanced development rights, social gains and environmental sustainability.

- *parking places for, or the use of ranks, stops and terminals by, motor vehicles in such portions*

The benefits of an integrated public transport system will only be realised when an acceptable standard of operations is reached over a critical mass component of the network, before revenue, developmental, social and environmental benefits will exceed the on-going operational cost. The public transport operational budget, or subsidy, should therefore be viewed and determined in terms of the future benefits that will accrue to the broader society.

Assignment: The assignment of the Contracting Authority and Regulating Entity to the City not only increases the institutional capacity to deal with these functions, but places additional responsibilities on the City in terms of other functions, including Planning, Financial Management as well as Performance Monitoring and Evaluation. The funding strategy will evolve to determine the optimum budgetary contribution to each of these functions to sustain the Capital, Maintenance and Operating functions of Transport for Cape Town.

Governance: Although TCT was launched in October 2012, and the Council has approved the new TCT organisational structure, the expenses and budgets presented in this plan are structured under the previous Transport, Roads and Stormwater Directorate for the 2013/14 financial year. Both the operating and capital budgets will be un-bundled and re-assigned into the eight new Departments, whose directors will be developing new 5 year targeted, performance driven implementation plan that falls within the strategic direction of TCT, during this financial year.

10.7 STRATEGIES FOR THE INFRASTRUCTURE DEPARTMENT

10.7.1 INFRASTRUCTURE INVESTMENT MANAGEMENT

One of the critical issues facing TCT is the need to view the City's road and stormwater infrastructure as an asset and an investment tool. Transport for Cape Town has been established on the premise of the five pillars and all of the service delivery intervention is undertaken within the context of the parameters set out in the City of Cape Town's Integrated Development Plan 2012-2017.

- Infrastructure led economic growth.
- Infrastructure that is well maintained and is at a unified, high standard across the City.
- The Commuter experiences a seamless, safe and reliable public transport across all modes.
- The system and network is responsive, well managed and integrated.
- The innovative and responsive governance structure.

Figure 10-4 illustrates that transport infrastructure is the single cost to establishing services for residential areas. In addition, the operating cost of providing transport is an even higher proportion of service delivery, as illustrated in Figure 10-5.

Figure 10-7: Bulk Infrastructure Costs per Household

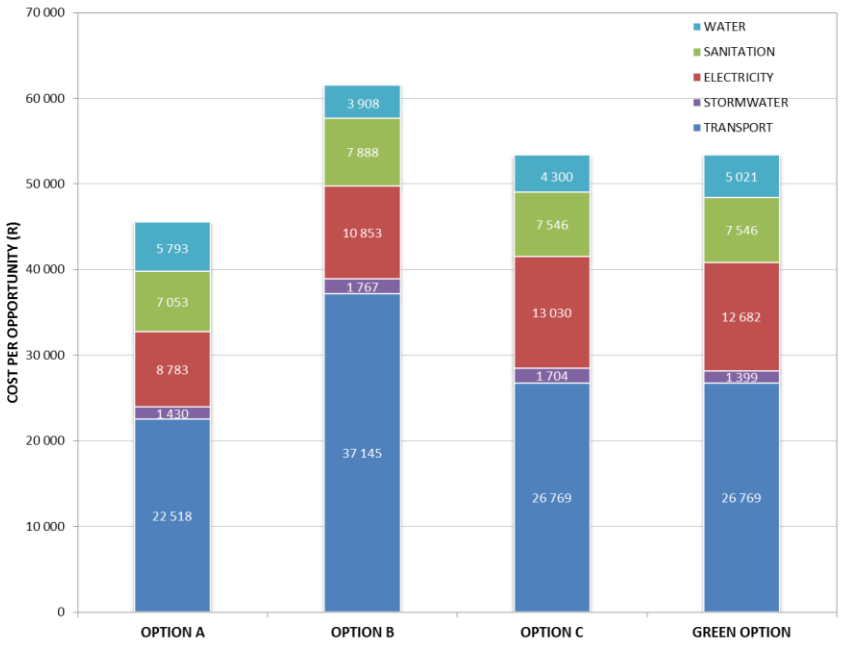
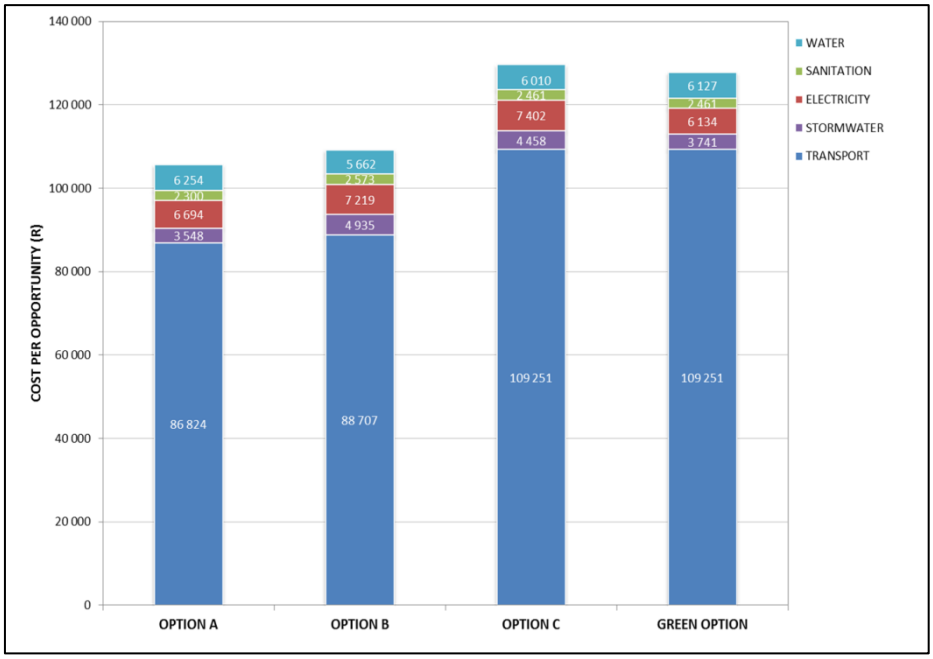


Figure 10-8: Infrastructure Operating Costs per Household



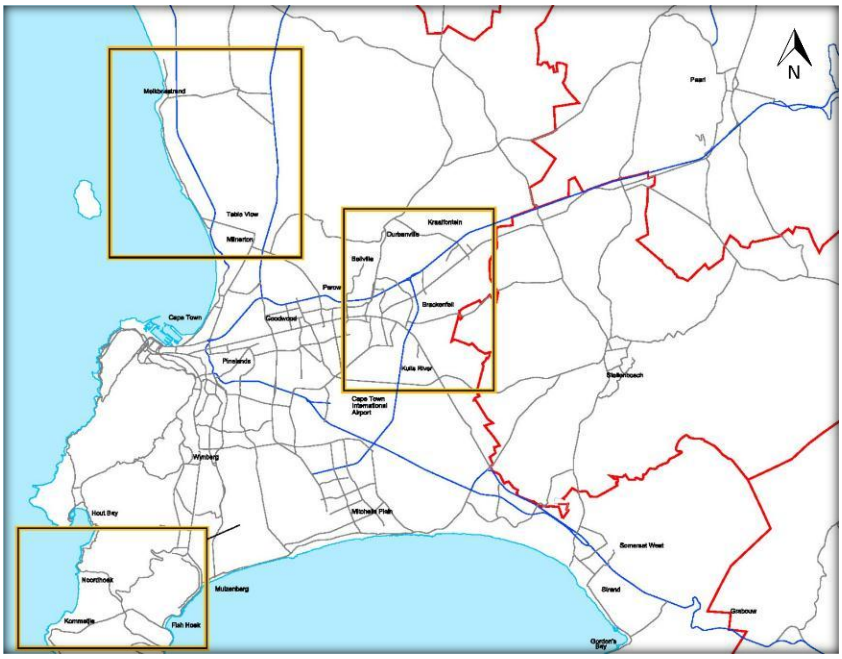
This initiative needs to explore all of the investment related programmes and determine appropriate mechanisms for strategic infrastructure and facilities management. These initiatives include the following:

- Release of Abandoned Road Schemes
- Development Charges Policy
- New Pavement and Bridge Management Systems that are investment based
- Facilities Management System

10.7.2 CONGESTION ALLEVIATION STRATEGY

Notwithstanding public transport first policy, MyCiTi intervention, NMT master planning and travel demand management, private vehicle ownership growth continues to expand. Congestion is having a major economic, environmental and social impact on the City and needs to be addressed in a strategic manner. Main congested areas resulting in numerous public complaints include:

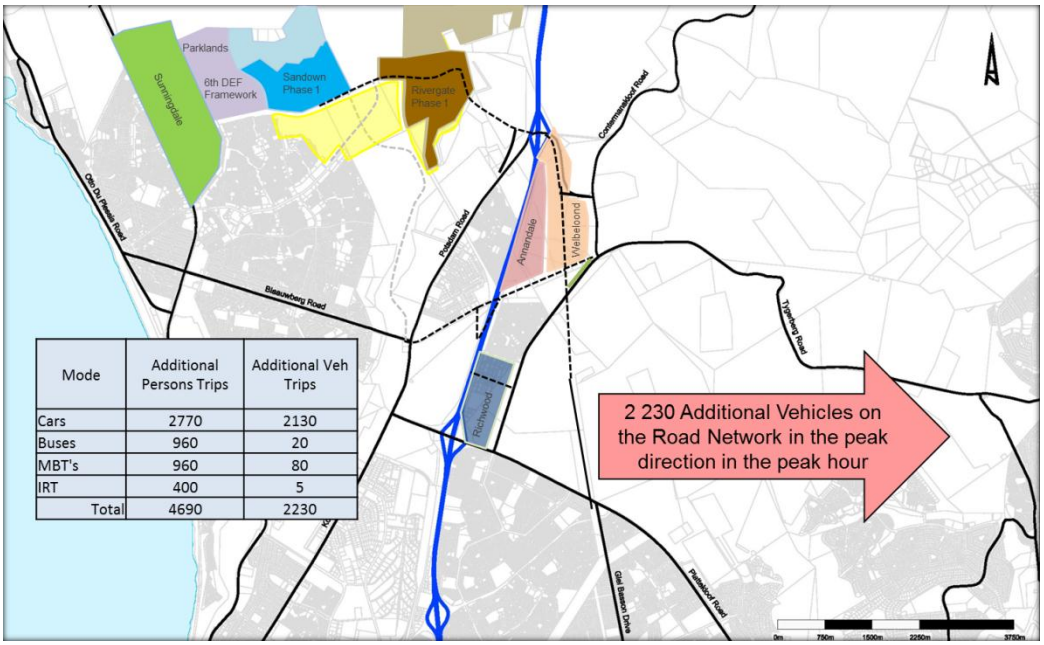
- Blaauwberg
- Kuilsriver
- Kommetjie



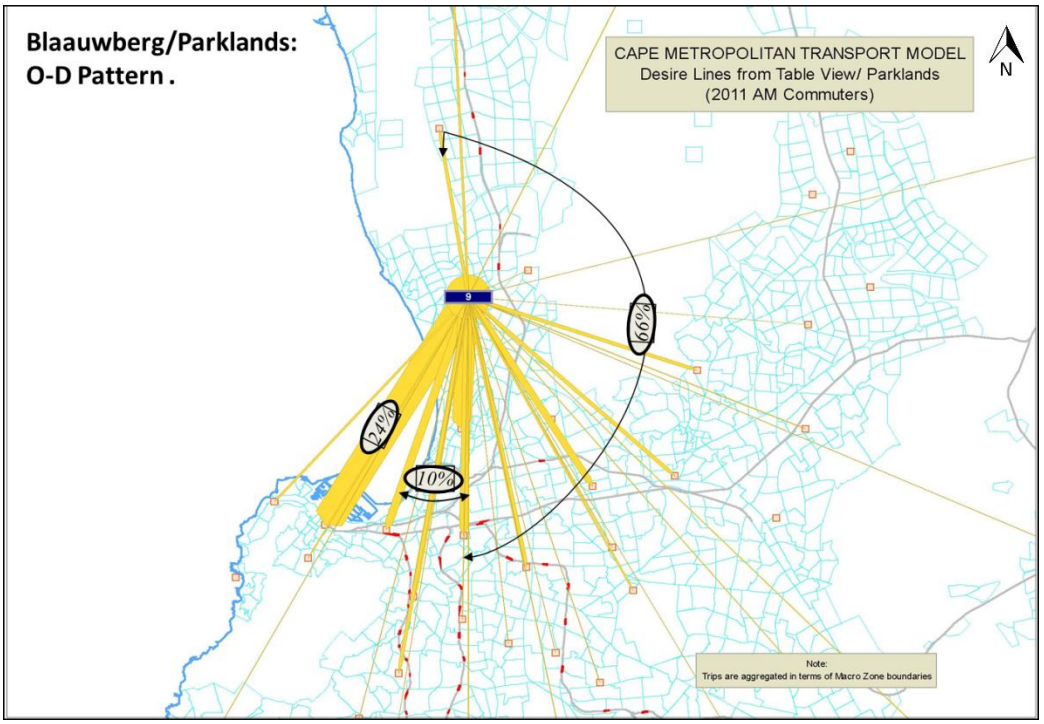
The graphics and tables below summarise the approach of the strategy in each of the focus areas. The total CAPEX required for the overall project is R887.5m

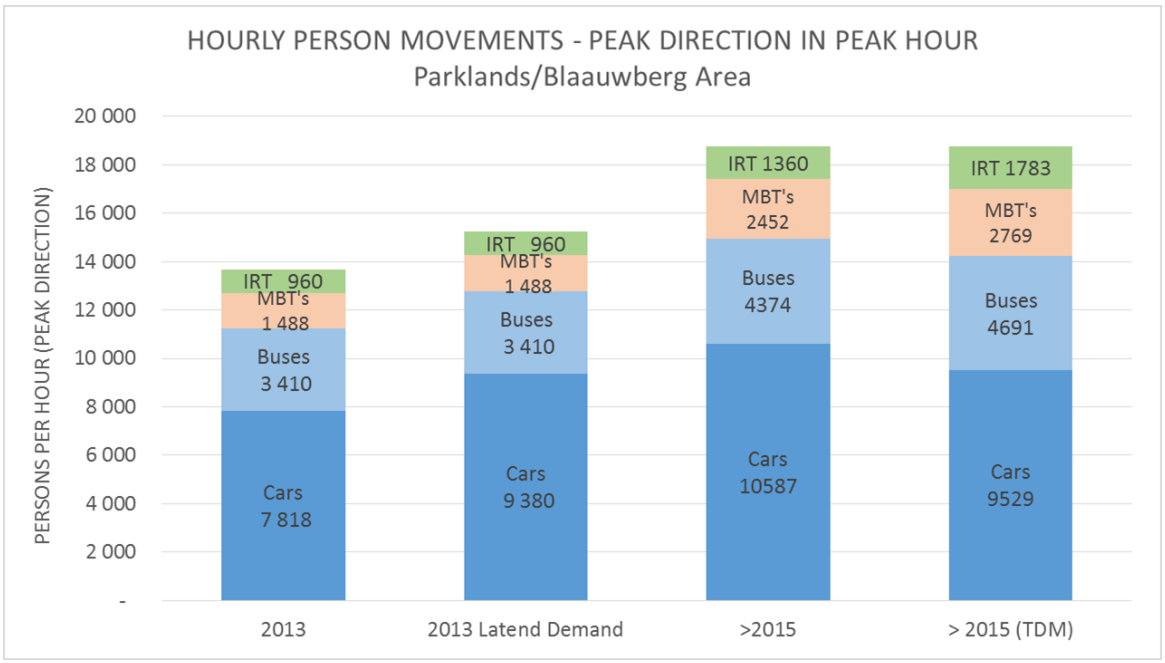


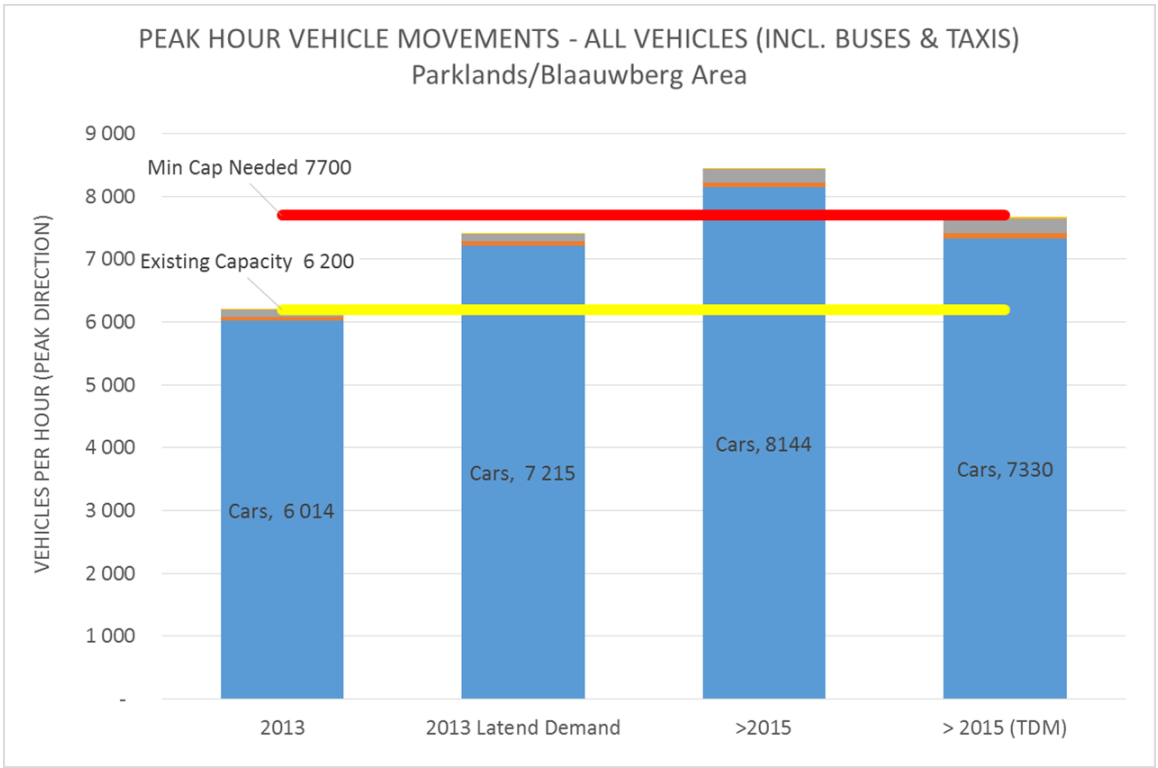
10.7.2.1 INTERVENTION STRATEGY FOR BLAAUWBERG



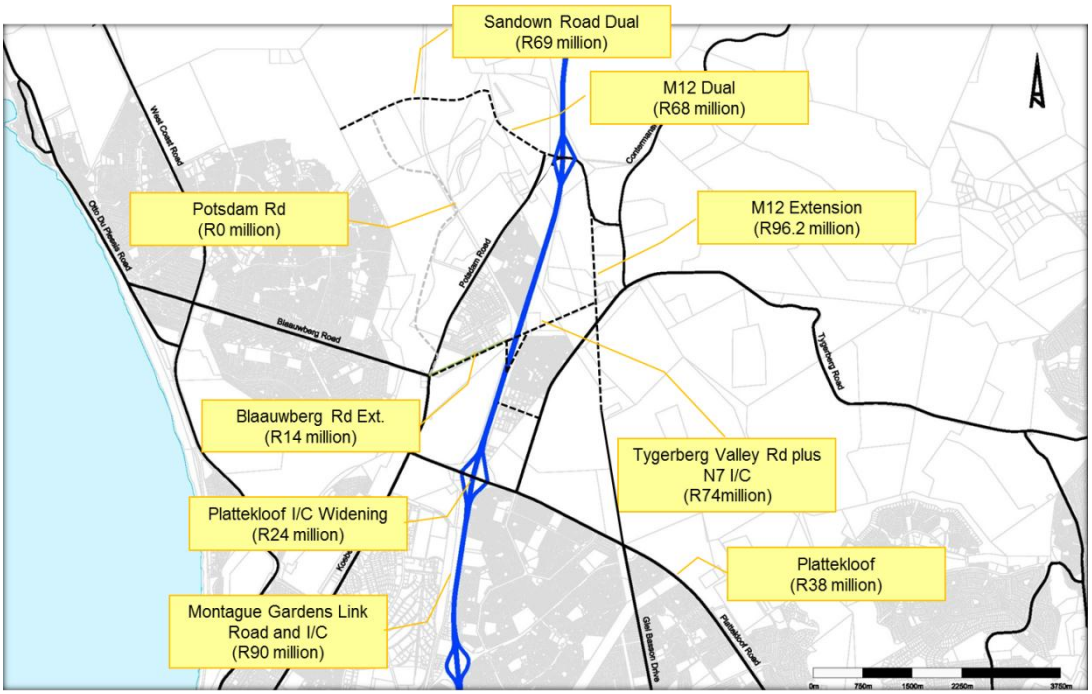
Mode	Additional Persons Trips	Additional Veh Trips
Cars	2770	2130
Buses	960	20
MBT's	960	80
IRT	400	5
Total	4690	2230



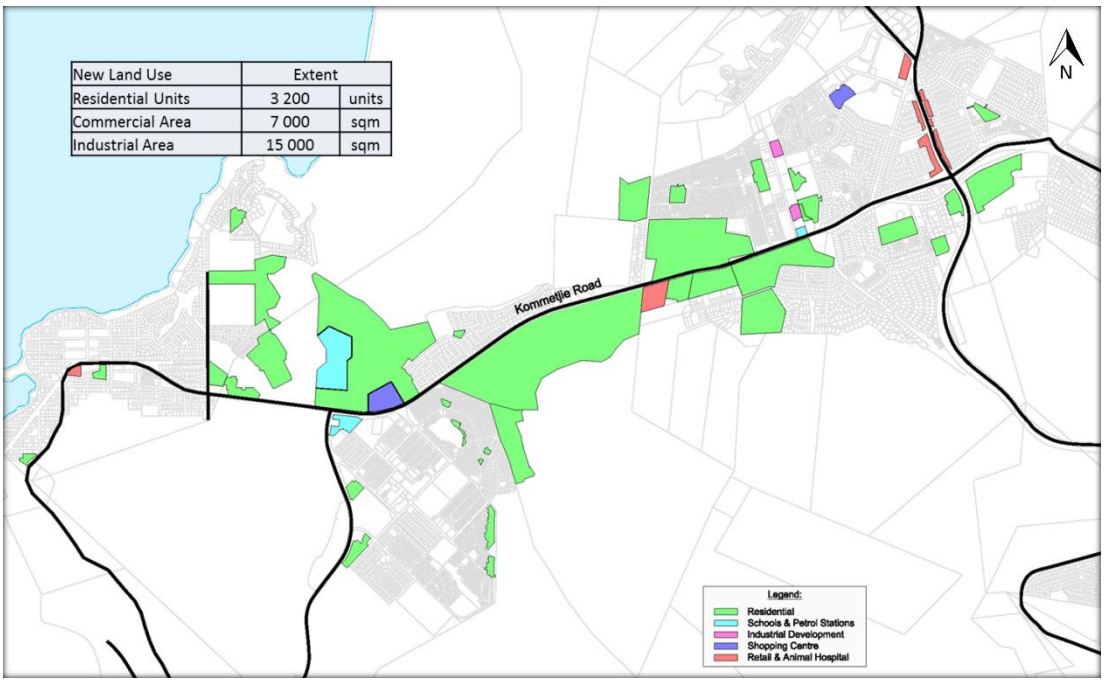

HOURLY PERSON MOVEMENTS - PEAK DIRECTION IN PEAK HOUR
Parklands/Blaauwberg Area
PERSONS PER HOUR (PEAK DIRECTION)
20 000
18 000
16 000
14 000
12 000
10 000
8 000
6 000
4 000
2 000
-
IRT 960
MBT's 1 488
Buses 3 410
Cars 7 818
IRT 960
MBT's 1 488
Buses 3 410
Cars 9 380
IRT 1360
MBT's 2452
Buses 4374
Cars 10587
IRT 1783
MBT's 2769
Buses 4691
Cars 9529
2013
2013 Latend Demand
>2015
> 2015 (TDM)

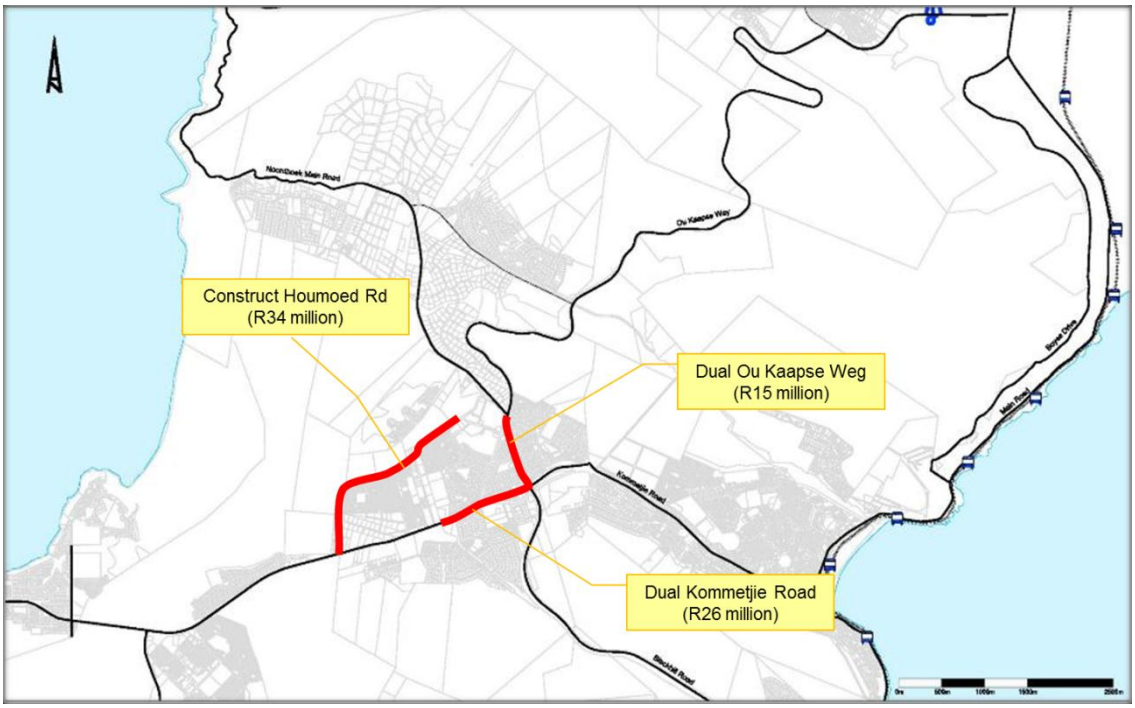

PEAK HOUR VEHICLE MOVEMENTS - ALL VEHICLES (INCL. BUSES & TAXIS)
Parklands/Blaauwberg Area
VEHICLES PER HOUR (PEAK DIRECTION)
9 000
8 000
7 000
6 000
5 000
4 000
3 000
2 000
1 000
-
Min Cap Needed 7700
Existing Capacity 6 200
Cars, 6 014
Cars, 7 215
Cars, 8144
Cars, 7330
2013
2013 Latend Demand
>2015
> 2015 (TDM)

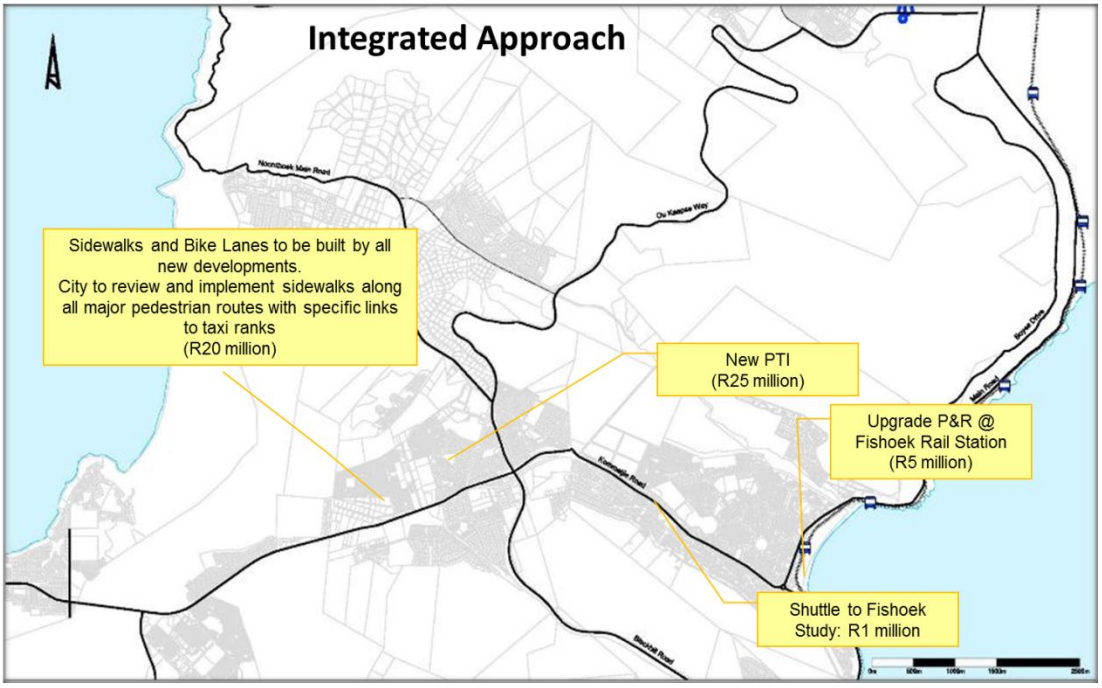
Blaauwberg/Parklands: Planned Network Improvements



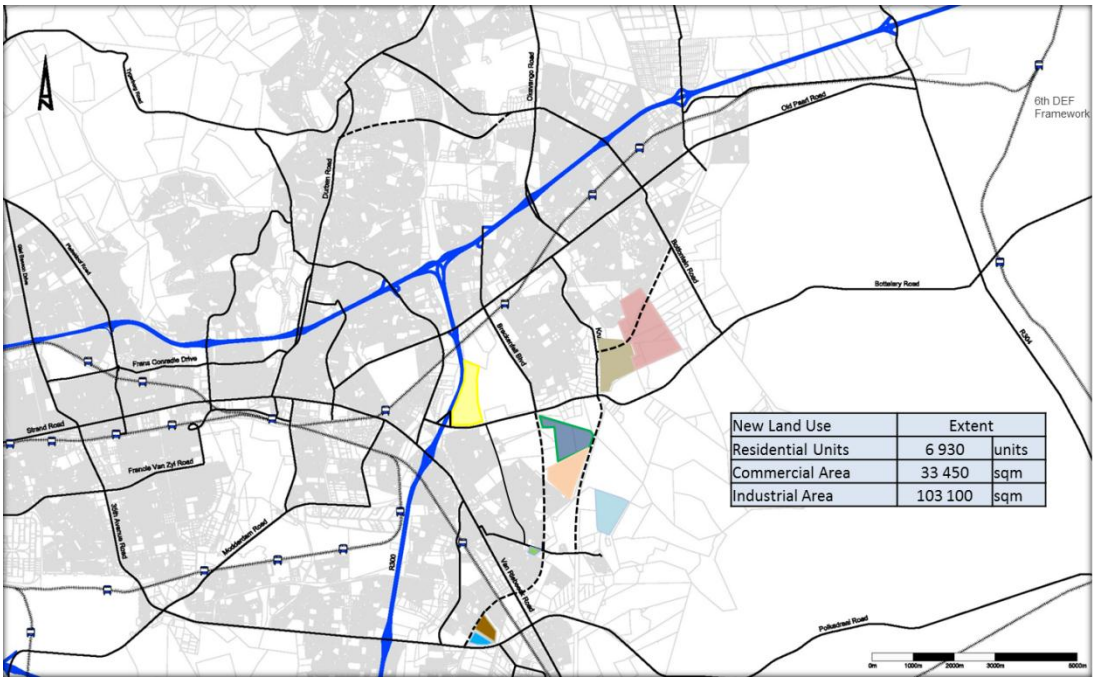
10.7.2.2 INTERVENTION STRATEGY FOR KOMMETJIE

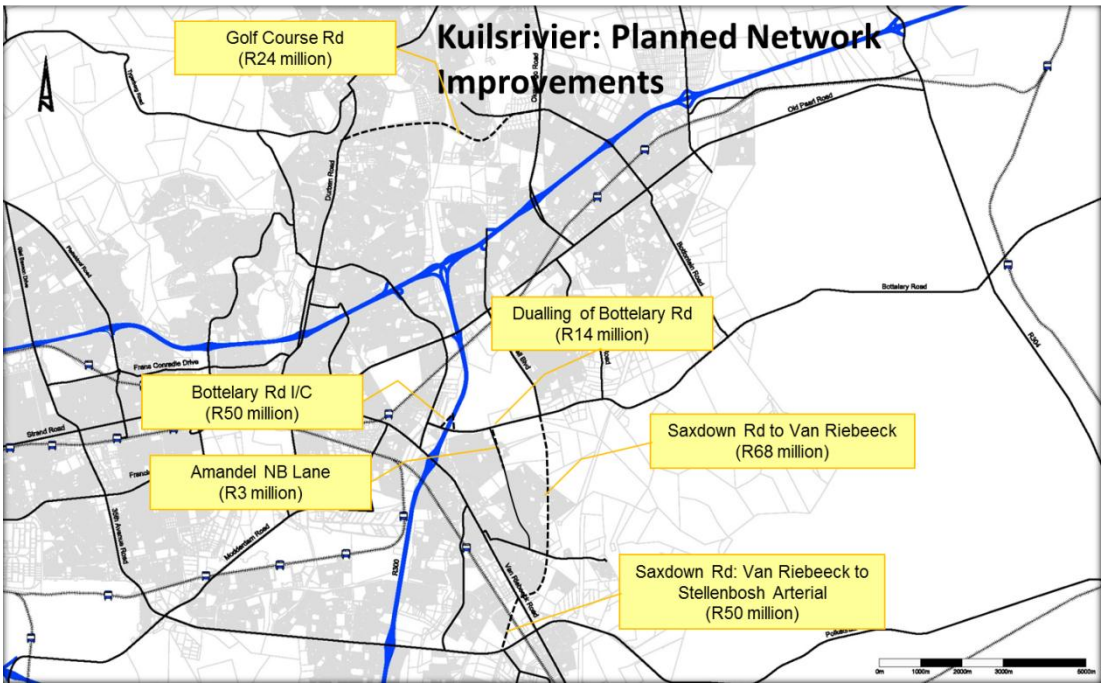



Construct Houmoed Rd
(R34 million)
Dual Ou Kaapse Weg
(R15 million)
Dual Kommetjie Road
(R26 million)


Integrated Approach
Sidewalks and Bike Lanes to be built by all new developments.
City to review and implement sidewalks along all major pedestrian routes with specific links to taxi ranks
(R20 million)
New PTI
(R25 million)
Upgrade P&R @
Fishoek Rail Station
(R5 million)
Shuttle to Fishoek
Study: R1 million

10.7.2.3 INTERVENTION STRATEGY FOR KUILSRIVIER





10.7.2.4 Budget Required to Address Congestion Backlog

Area	2014/15	2015/16	2016/17	2017/18
Blaauwberg	R 4 500 000	R 54 500 000	R 97 500 000	R 71 000 000
Kuilsrivier	R 28 500 000	R 94 200 000	R 106 500 000	R 49 500 000
Kommetjie	R 9 500 000	R 5 500 000	R 34 500 000	R 27 500 000
TOTALS	**R 42 500 000**	**R 164 200 000**	**R 238 500 000**	**R 148 000 000**

10.7.3 PROVINCIAL ROAD DEVOLUTION

At present, the Provincial Department of Transport & Public Works (DoT&PW) is the "controlling" authority for municipal PMR's and both the roads authority and "controlling" authority for the former RSC proclaimed roads within the City. TCT is the custodian of the transport network and need to ensure consistency of guidelines and standards, relating to the road network. The DoT&PW historically provided for financial subsidy for the maintenance of these categories of roadway. This diminished over time with the introduction of RSC levies. With the removal of RSC levies, a dedicated alternative source of funding of appropriate scale, has not been identified.

The primary objective of the City of Cape Town, through TCT, is to apply to the Provincial Department of Transport & Public Works for the transfer of powers and duties of the road authority from the DoT&PW to the City for most of the former RSC roads in terms of Section 26 of the Roads Ordinance (19 of 1976), along with the funding sources..

TCT, as the custodian of the transport network, will ensure consistency and uniformity of guidelines and standards throughout the network, as pertaining to infrastructure, design, signage, road markings, management, maintenance and operations and priority public transport measures.

The City in collaboration with the DoT&PW, is engaging in an on-going to process to clarify the institutional aspects relating to stream-lining technical assessment and decision making systems and processes, that relate to the road network, triggered by land use change applications, impacts on building line restrictions, signage, maintenance and issuing of permits to transport hazardous material and abnormal loads. A fundamental point of departure is a financial commitment and funding regime required to sustain the condition of, maintenance and operational capacity of these roads.

10.8 STRATEGIES FOR THE MAINTENANCE DEPARTMENT

10.8.1 EQUITABLE INFRASTRUCTURE STRATEGY

An Equitable infrastructure Programme was launched in 2012 where analysis was undertaken on the City's road and stormwater network to determine the standards for all categories of roads. Further an analysis was undertaken to determine the quantum of the task for the upgrading of Class 4 & 5 Roads. The Programme determined that the total value of the road asset in Cape Town's 10000kms of roads at R78.9 billion, with the Class 4 and 5 Roads being an estimated R68 million.

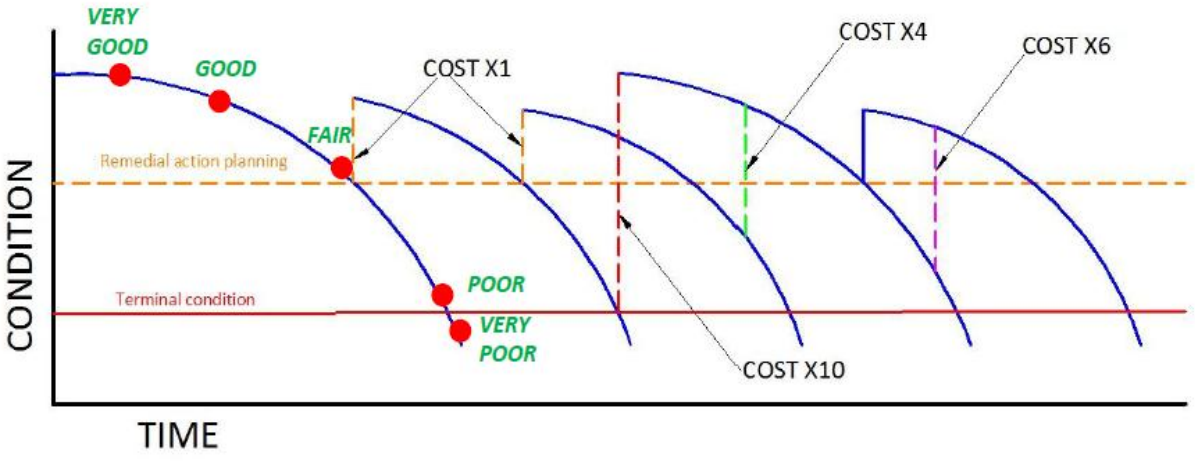
- 796km of surfaced roads are in a very poor to poor condition and require rehabilitation
- 46km of concrete roads are in a very poor to poor condition and require rehabilitation
- 131km of unsurfaced roads are in a very poor to poor condition and require upgrading
- 927km of roads require immediate rehabilitation or upgrading

Roads currently in a fair condition will also over time deteriorate to a poor or very poor condition. Upgrading Roads: Upgrading of unmade, gravel or partially built rods to full standard surfaced roads with kerb & channel, footways and stormwater systems. Rehabilitation of Roads: Entails rebuilding or rehabilitating roads in a poor or very poor condition.

There is a need to urgently address the deteriorating road conditions and to employ both maintenance mechanisms to prolong the life and efficiencies of the system as well as determine alternative sources of funding to address the R12 billion financial requirement over the next 15 years. Current budget shortfall (human and financial management resources) implies that the management and maintenance of the Infrastructure is on a continuous deterioration curve. The aim is to accelerate the upgrading and rehabilitation of road and stormwater infrastructure in the residential, industrial and commercial areas of Cape Town and addressing growth.

Figure 10-6 elaborates on the lifecycle of road infrastructure and where remedial action is required plus the exponential increase in maintenance cost if roads and stormwater systems are left without maintenance after they get to the 'fair' stage.

Figure 10-9: Lifecycle Planning for the Effective Maintenance of Road and Stormwater Network



10.8.2 UPGRADING OF CONCRETE ROADS

One of the main focus areas of the Equitable Infrastructure Programme is related to the upgrading of the concrete roads, including sidewalks and stormwater for Gugulethu, Bonteheuwel, Hanover Park and Mannenberg. There are other areas as well, namely, Parkwood, Retreat, and Lotus River. A total of R600m over 6 years is required (USDG) to ensure comprehensive rollout and eradication of the concrete roads across Cape Town. This extensive project aims to upgrade the infrastructure in the above-mentioned areas in the following ways:

- Inclusion of a stormwater management system where one did not exist before
- Introduction of sidewalks where they did not exist before
- Replacement of the concrete surface with a bitumen surface
- Introduction of universally accessible designs so as to ensure easier access to all

10.8.3 AREA BASED ASSET MANAGEMENT

TCT has adopted an area-based model for its Maintenance Department. The aim is for the four areas of all infrastructure assets is rolled out over the coming years and that a detailed asset management system for the infrastructure be developed. This is to ensure that the 10000km of roads and stormwater network can be used as an asset, can be strategically managed and funds can be leveraged to ensure its maintenance.

10.9 STRATEGIES FOR THE NETWORK MANAGEMENT DEPARTMENT

10.9.1 GENERAL

There are a number of initiatives that the Network Management Department is embarking on that are cross-referenced in Chapter 11. They will be briefly listed here:

- Rollout of the TCT IS&T System that relates to each one of the required information management system per Department
- Development of a centralised databank for TCT
- Business Plan for the extension of the Transport Management Centre so as to house all of TCT's functions
- Business Plan for cost/benefit quantification and timing of the Road Safety Strategy

10.9.2 PUBLIC TRANSPORT LAW ENFORCEMENT

The City has engaged with stakeholders through various IDP and previous ITP processes, as well as a recent intercept survey in the metropolitan area, where safety and security concerns in the transport network, constantly comes up as a priority issue. Institutionally, it is noted that Public Transport Law Enforcement activities are fragmented amongst agencies. Services are performed and executed by TCT Traffic Services (Municipal Regulatory Entity), Metropolitan Police, Provincial Traffic as well as the South African Police Force. The City's Traffic Department has a taxi unit which is being supplemented by Provincial Traffic Services. These Departments are also used for other enforcement activities as and when the need arises.

The National Land Transport Act No. 5 of 2009 is very specific in terms of roles and responsibilities of the municipality. Chapter 7 of the Act refers to the following components:

- Land transport law enforcement
- Appointment of inspectors
- Impoundment of vehicles
- Presumption and proof of facts relating to operating licenses
- Powers of authorized officers
- Offences and penalties
- Extraordinary measures in declared areas

The objectives of the Public Transport Law Enforcement Strategy is to carry out projects, initiatives, actions and policies to address the following needs identified in Chapter 5: Needs Assessment:

- To improve general security and safety on the public transport network
- To integrate law enforcement in the City

Projects/Initiatives/Actions/Policies

- The public transport law enforcement function is being established under Transport for Cape Town to improve safety and security within the integrated public transport network
- Additional resources have been appointed to improve enforcement of dedicated IPTS lanes and to perform by – law enforcement and general crime prevention public transport facilities
- An increase in dedicated Traffic and Law Enforcement Officers over the next five years

10.9.3 ROAD SAFETY STRATEGY

TCT has just obtained approval for the Road Safety Strategy, which was jointly undertaken between TCT and the Safety and Security Directorate. The following goals are to guide key actions in the strategy:

- Road safety planning and performance assessment
- Road safety efforts implemented according to an agreed plan and the effectiveness of the plan measured at regular intervals
- Good communication with road users
- Consistent communication to maintain awareness of road safety.
- Educated road users
- Road users who know what they should do and why they should do it.
- Safe road user behaviour
- Road users who behave responsibly and obey the law
- Safe road infrastructure
- Road infrastructure that can be used safely by reasonable and responsible road users.
- Safe vehicles
- Vehicles that do not cause crashes because of their un-roadworthy condition.
- Good road safety information and intelligence
- Information on the current road safety situation that can be converted to intelligence upon which good decisions are made

Projects have been identified and proposed. The list of proposed projects are itemised below. It should be noted that the next step is to develop a business plan which will cost the various proposals, project their value-add potential and determine potential funding sources. Once this has been done then then the implementation process will begin.

- Increase Traffic Services speed teams from 12 to 24
- Increase the number of fixed speed enforcement sites by 200 by 2018
- Increase the number of fixed speed cameras by 100 by 2018
- Implement Average Speed Over Distance enforcement on entire freeway network
- Increase number of part-time assistants (PTAs) to assist learners at school crossings from 128 to 300 by 2018
- Equip all Traffic Services and Metro Police officers with alcohol breath screening devices
- Appoint 350 additional officers
- Lobby the Department of Justice to appoint additional magistrates
- Implement improvement projects at 15 hazardous locations
- Implement traffic calming measures at 50 schools
- Draft a comprehensive communication and marketing plan
- Implement a comprehensive communication and marketing plan
- Draft learner education plan
- Distribute education and marketing material on speeding to all drivers fined for speeding
- Undertake annual survey to determine level of road user understanding (speeding)
- Support court diversion programs for drunk driving with human resources and education material
- Distribute education and marketing material on drunk driving to all drivers arrested for the offence
- Undertake annual survey to determine level of road user understanding (intoxication)

- Distribute education and marketing material on distracted driving to all drivers fined for the offence
- Undertake annual survey to determine level of road user understanding (distracted driving)
- Distribute education and marketing material on pedestrian safety to all road users fined for these offences
- Undertake annual survey to determine level of road user understanding (pedestrians)
- Distribute education and marketing material on seat belt use to all road users fined for the offence
- Increase the number of fixed speed enforcement sites by 200 by 2018
- Capture crash reports on IPAS
- Appoint independent service provider to undertake offence rate surveys

10.9.4 EVENTS MANAGEMENT STRATEGY

Generally, “Special Events” are comparatively large, well marketed and pre-planned events. By definition, special events permit a certain time to prepare and coordinate all the necessary services, routes and respective traffic and transport accommodation, to ensure a successful event. From a transport perspective, the City has a history of hosting a variety of special events, where multiple municipal services and transport agencies work in a coordinated fashion. This is made possible through the development, coordination and implementation of a Transport Management Plan (TMP) around the transport and traffic needs for the respective events. The objectives of a TMP are to:

- Ensure the safe separation of event patrons, participants, personnel and volunteers from traffic
- Manage any reduced capacity of the road system
- Minimize the traffic impact on the non-event community & the emergency services
- And minimize costs and losses

The City has an Events Bylaw and Events Policy which include the requirement that a Traffic and Transport Management Plan be drawn up by the event organiser and submitted for approval by the City’s Safety and Security and TCT Directorates. This is also in line with national legislation (Safety at Sports and Recreational Events Act) and international best practice.

More emphasis is being placed on the use and accommodation of public transport at events. The IRT services and facilities have made a positive impact on the operational capacity and plans, pertaining to events in the City, including the Cape Town Stadium. The Transport Management Centre, which incorporates the Transport Information Centre, Traffic, CCTV, IRT and Network Operations in a centralised venue, facilitates co-ordination of many aspects of transport at events. Additional resources are required to be available for improved operational coordination of future events.

An events Transport Management Plan guideline, including a checklist is being developed, based on the lessons learnt from previous international events, (e.g. 1995 Rugby, 2003 Cricket, 2007 Twenty20 and 2010 Soccer World Cup), hosted in Cape Town, as well as regular major local and international events. This includes, but is not limited to:

- Standard items such as traffic flow, road closure impact, venue and parking planning, pedestrian access, traffic control, contingencies, and implementation

- The use identified and demarcated parcels of land for temporary Park & Ride purposes during major events

Use of Intelligent Transport Systems (ITS) technologies in event management. The approach is to build on the work one on the Freeway Management System (FMS) joint venture by COCT, WCG and SANRAL, since the existing CCTV coupled with Variable Message Signage (VMS) facility has proven effective, in managing road transport around events. Additional tools including traffic counting (historic and live, Traffic Demand Sensors will be used in planning and management as well as internet information to the public (website and social media platforms).

The further application and use of Memorandums of Understanding with public transport service providers to provide specific transport services, related to the respective event. Within the context of the development of a TCT universal access policy, event management plans must incorporate and continuously improve, travel arrangements and logistics plans for Special Needs Persons.

10.10 STRATEGIES FOR THE REGULATIONS DEPARTMENT

The TCT Constitution Bylaw assigns the regulations functions to this Department which shall be responsible for the operating licences for those persons wishing to undertake an intra-provincial service that either takes place in the City or starts in the City and terminates in the area of another Municipality. Further, the Department shall be responsible for the smooth running of day to day operations in all operational areas, including existing functions of land transport and rail transport (primarily buses, minibus taxis and railways) and public transport safety and security.

Further, the MRE Committee shall fulfil the following functions on behalf of the City, as the Municipal Regulatory Entity:

- The granting, transferring, amendment and renewal of operating licences;
- The amendment of operating licences resulting from the replacement of a vehicle;
- The temporary replacement of a vehicle on an operating licence;
- The conversion of permits to operating licences;
- The duplication of operating licences;
- The provision of temporary permits for special events;
- The withdrawal, suspension or amendment of an operating licence; and
- The imposition of law enforcement parameters and penalties, including making appropriate inspections of public transport vehicles and their related certification.

Following on from the required functions that are elaborated on above, that will be rolled out over coming months; there is a need to highlight some of the existing policies and operational methodologies that are to be applied.

10.10.1 GENERAL REGULATORY ISSUES

There are a number of interventions that need to take place prior to and on assignment of the Municipal Regulatory Entity. Reference is made to Chapter 11 in relation to the major interventions but the following are issues that have been actioned and need to be rolled out:

- Appointment of the Manager Regulations and the MRE Secretariat
- Development of the electronic operating licence management process (OLAS) and testing prior to assignment
- Development of the parameters, advertisement and related criteria for the independent MRE Committee Members, along with the operating parameters, terms of reference, etc.
- Development of a registration process for all 102 taxi associations
- Strategy for dealing with directly, partially, and indirectly impacted operators
- Process for dealing with “illegals” on assignment of the MRE
- Process for dealing with Amaphelas
- Process for dealing with Tuk Tuks
- Process for dealing with metered taxis
- Etc.

10.10.2 TUK-TUK POLICY

TCT is the custodian of the transport network in the City. The vision of TCT is to have an integrated, interoperable and multimodal network that includes all modes of transport. The National Land Transport Act, Act 5 of 2009 (NLTA) defines a Tuk-Tuk as a three-wheeled motor

vehicle designed or modified to carry up to three seated persons including the driver. This mode is to be used for public transport purposes for the “last mile home”.

10.10.2.1 Conditions, Guidelines and Standards

An operating license for a Tuk-Tuk service must specify a route (start and end point), road travelled on, stops, base, ranking area, as well as its maximum speed of operation.

- Tuk-Tuks to operate as a short distance mode (last mile home), no longer than a 3 km trip on a dedicated route, as defined in the Operating License (OL)
- The service will be limited to one area or neighbourhood only, with a dedicated route descriptions, not longer than 3 km, incorporated into the Integrated Public Transport Network (IPTN)
- Supplementary to mainline services, where relevant as identified in the IPTN
- Maximum speed of 30km/hour; and OL to be displayed at all times
- Tuk-Tuks are seen as a base operation (same as sedan taxi) with respect to facilities with no formal City facilities provided. Base facilities will be privately owned/leased by the Tuk-Tuk operator. Their base facilities shall be stipulated and within an acceptable radius from their rout
- Vehicles to be licensed by the Regulating Authority after taking due regard of the current Statutory Plan i.e., Comprehensive Integrated Transport Plan(CITP), Operating License Strategy (OLS) and Integrated Public Transport Network (IPTN)
- Children under the age of 13 years, must be accompanied by an adult when travelling on a Tuk-Tuk
- All trips must be pre-booked with the Tuk-Tuk Operator
- No Tuk-Tuk Operating License can be converted to another mode of transport, if the business case does not proof viable, the license shall immediately be withdrawn
- Vehicles will be subject to regular inspection as determined by the Regulating Authority
- A maximum of three persons (including the Driver) to be conveyed at one time (as per definition in NLTA 2009)
- Tuk-Tuks may use normal road facilities for parking, safe stopping/loading areas
- Zero tolerance principles will apply, and the sanction shall be that the license shall be immediately withdrawn, in the following cases:
 - Overloading
 - Operations on illegal route
 - Vehicle standards not adhered too
 - When the service is not in operation for a six (6) month period
 - Areas where services will be considered

The permitted areas of operation include:

- Waterfront/Sea Point/Bantry Bay
- CBD as long as no conflict with sedan taxis
- Kalk bay
- Fish Hoek / Simonstown

11. FUNDING STRATEGY AND SUMMARY OF PROPOSALS AND PROGRAMMES

11.1 INTRODUCTION

This Chapter covers the following:

- the "User Access Priority" – the requirements of different users to move from A to B and importantly the social, economic and environmental cost of doing so;
- TCT's challenge to drive down the cost of the User Access Priority for all users;
- the relationship between the User Access Priority, the City's and TCT's wider strategic objectives and TCT's investment strategy;
- TCT's financial management and investment strategy for the Municipal Land Transport Fund ("the MLTF");
- TCT's sources of funding for the MLTF;
- TCT's priority programmes and projects; and
- TCT's 2013/14 and proposed 2014/15 budgets12 that will be applied to these priority programmes and projects.

11.2 THE USER ACCESS PRIORITY

11.2.1 Introduction

Every person in Cape Town – be they a citizen, business or visitor – must be able to move from A to B for their own purposes. Behind that simple statement, however, lies a matrix of interlocking factors that vary from one type of user to another. For each type of user, there are four key questions:

- who is the user?
- what does access mean to those users?
- what are the access priorities for those users?
- what is the social, economic and environmental cost of those access priorities to those users?

The answers to these four questions amount to the User Access Priority. The section below addresses these four questions in more detail.

[12] These will be the medium to long term budgets of this CITP. The budgets will be aligned to the cycle of National and Provincial budgets and further developed as part of a mini review of this CITP that will be concluded by 1 July 2014.

- Who is the user?

Although there are many types of users, this CITP focuses on five principal categories:

- public transport users;
- private car users;
- freight;
- non-motorised transport users; and
- tourists

- What does access mean to those users?

The answer to this question is in effect the answer to the question "where is that user going and why?" There are of course infinite possible answers to that question but it is those answers that frame the access priorities for that user. Those access priorities are the factors that are essential, important or desirable in relation to that user's access. These access priorities are explored in more detail in the section below.

- What are the access priorities for those users?

There are set out below some examples of possible access priorities for the five main categories of users identified. It should be stressed that these are just a few examples of their access priorities. In reality, all users will have numerous access priorities that are particularly important to them.

Public transport users

Access priorities for these users include:

- can the users move conveniently?
- does the transport network serve the places the users actually want to go?
- is the transport service reliable?
- is the route congested?
- is the transport service available at the times the users want?
- how long will the journey take?
- how long will the users have to wait for the transport service?
- does the transport service appear safe?
- are the facilities such as bus shelters, stations and public transport interchanges clean and safe?
- do the users have necessary and useful information?
- is it accessible at convenient locations?
- is it responsive to the users' needs such as persons with disabilities?

Private car users

Access priorities for these users include:

- how short is the route?
- is the route well maintained?
- is the route congested and does the congestion cause environmental damage?
- how long will the journey take?

- are there restrictions?
- do the users have necessary and useful information?
- when the users reach their destinations, do they have necessary facilities such as parking?

Freight

Access priorities for freight include:

- do the users have to wait at the beginning and end of their journeys?
- how short is the route?
- how long will the journey take?
- is the route congested?
- are the route and its facilities well maintained?
- are the users permitted to take their preferred routes or are there restrictions?
- when users arrive at their destinations, are necessary facilities available?
- do the users have necessary and useful information?

Non-motorised transport users

Access priorities for these users include:

- is the route safe?
- is the route well maintained?
- is there a sidewalk or dedicated non-motorised user lane?
- is there a safe, convenient and conducive interface with motorised transport?
- is the route conveniently located?
- do the users have necessary and useful information?

Tourists

Access priorities for tourists include:

- does the transport service appear safe and reliable?
- how long will the journey take?
- will the transport service take the users all the way to the sight or attraction or will the users need to walk some of the way?
- is the form of transport service accessible for users with disabilities?
- do the users have necessary and useful information?

Access Priorities – a more complex concept than it appears

The above examples of different access priorities highlight that although the concept seems straightforward, there are a plethora of different factors in play. For example, even an access Priority such as safety is much more complex and nuanced than might at first appear. For instance, safety for public transport users includes:

- are there law enforcement officers present or nearby?
- is the service reliable so as to minimise waiting times when users might be isolated?
- is the public transport vehicle roadworthy?
- does the driver of that vehicle have a licence and public driving permit?
- are the operator and commuter covered by insurance policies?

- are the roads in good condition?
- are the facilities lit and in good condition?
- are the designs of facilities conducive to a safe environment?
- is information available?

In other words, each of the access priorities can be divided into numerous sub access priorities.

- What is the social, economic and environmental cost to those users?

The cost to users of their User Access Priority falls into the following main categories:

- social
- economic; and
- environmental

The cost of each User Access Priority will differ markedly depending on the user. For example:

- public transport users from lower income groups are severely affected by the percentage of their household income that travel costs consume;
- private car users may be concerned about the environmental impact of their car use. They may be prepared to pay more for that car use provided that the additional revenue raised is directed to reducing the impact on particular environmental assets;
- freight will take a robustly commercial approach. For example, if they are conveying perishables to market, they may well be prepared to pay more to use a shorter route. If, however, they are conveying bulk non-perishables, they may still be prepared to pay more to use a longer route provided that the additional revenue raised is directed at improving waiting facilities;
- persons with disabilities will primarily be concerned about ease and safety of access between the transport service and its facilities;
- non-motorised transport users' major concern will be the level of protection for their mode through an integrated transport network; and
- tourists will place a premium on the perceived safety of access to and between the transport service and facilities.

11.2.2 TCT's challenge: to drive down the cost of the User Access Priority

TCT's core challenge is to provide a transport system and to take responsibility for everything moving on it in a way that addresses the User Access Priority of a wide range of users equitably, economically and sustainably. In order to do this, TCT must recognise the plethora of different User Access Priorities and calculate their cost as accurately as possible. Having done so, TCT will then identify a series of investments that drive down the cost of those User Access Priorities.

The top investment priority for TCT will be addressing the percentage of household income spent by lower income groups on access Currently, estimates suggest that this is somewhere between 45% and 70%. By contrast, the international standard is between 5% and 10%. TCT regards the reduction of Cape Town's percentage to closer to international standards as a key objective for its activities. As a first step to meeting this objective, TCT will undertake a study to ascertain the percentage accurately so that TCT has a clear understanding of the scale of its challenge.

The objective of reducing this high percentage of household income being spent on access is inevitably a long term one. Nevertheless TCT regards substantial progress on this objective as essential if Cape Town is to leave behind the legacy of apartheid and truly become an Opportunity City. Becoming an Opportunity City is one of the five strategic pillars ("the Five Pillars") identified in the Integrated Development Plan for 2012 – 2018.

11.3 RELATIONSHIP BETWEEN THE USER ACCESS PRIORITY AND TCT'S STRATEGY AND INVESTMENT METHODOLOGY

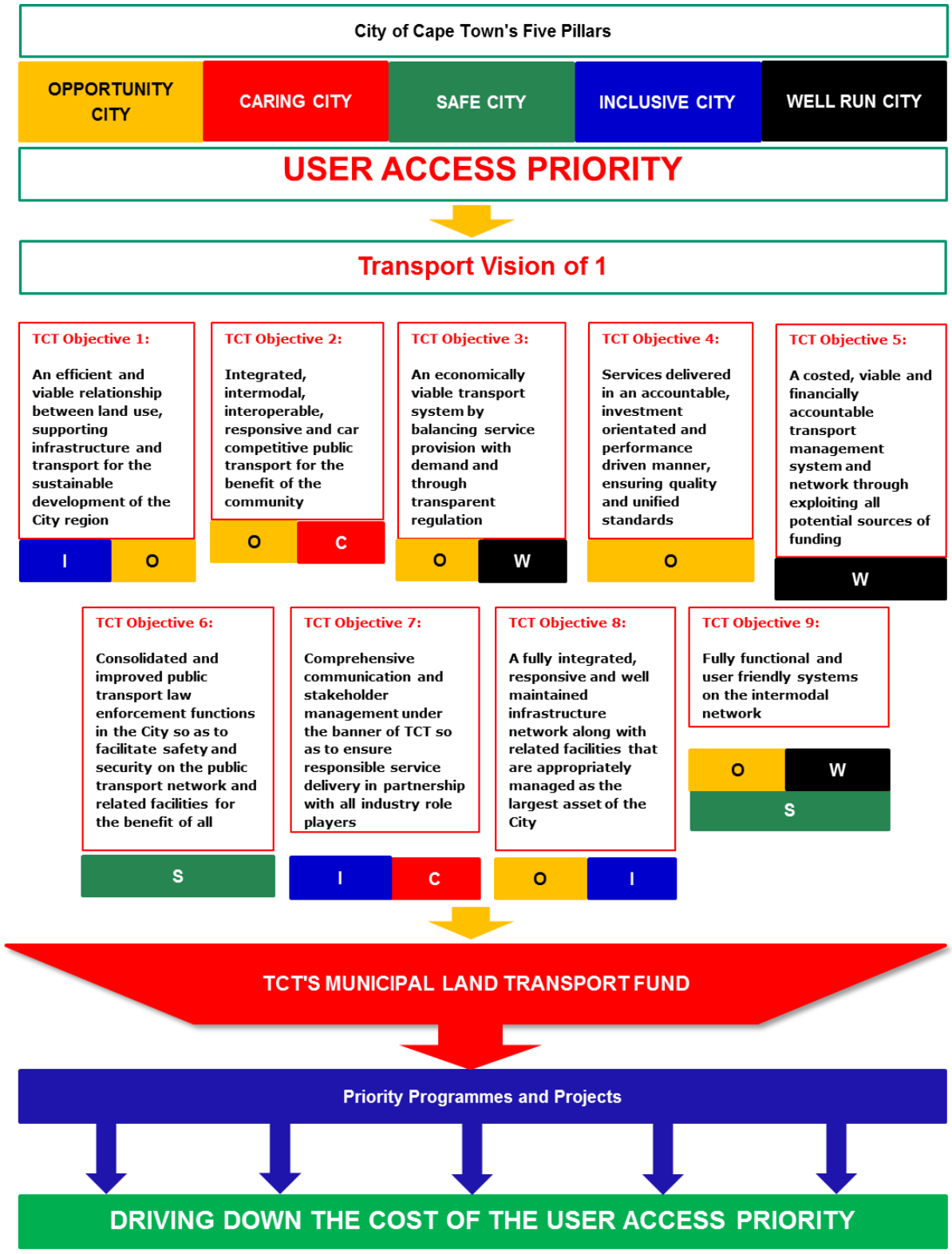
Figure 11-1 below sets out TCT's investment methodology and in particular the relationship between:

- the Five Pillars
- the User Access Priority
- the City's Transport Vision of 1
- TCT's nine Objectives
- the MLTF
- TCT's priority programmes and projects

In Figure 11-1 below, the User Access Priority is deliberately positioned between the City's Five Pillars on the one side and its Transport Vision of 1 and TCT's Objectives on the other. This highlights figuratively how driving down the cost of the User Access Priority must be at the heart of all TCT's activities and so enable TCT to play its part in achieving the Five Pillars.

Towards the bottom of Figure 11-1, the MLTF is shown. The MLTF is the mechanism through which TCT will fund the priority programmes and projects that it will undertake over the lifespan of this CITP and beyond. The first five year priority programmes and projects, which are described in paragraph 11.6, are the initial steps by which TCT will set about meeting its nine Objectives referred to in Figure 11-1 below.

Figure 11-1: TCT's Investment Methodology



11.4 MUNICIPAL LAND TRANSPORT FUND

The MLTF is a vital tool for TCT. As mentioned above, it is the MLTF that will be used as the funding mechanism for all TCT's priority programmes and projects. Sections 27 and 28 of the NLTA require the City (and so TCT) to receive, raise, invest and spend money through an MLTF for transport related functions.

In particular, section 27 provides that the City must administer the MLTF and use it to defray the cost of the functions of the City in terms of the NLTA or its CITP. The MLTF must also be used to cover any other expenditure that will promote the objectives of the NLTA in the City's area. These obligations on the City will be discharged by TCT and will be subject to the Municipal Finance Management Act, No 56 of 2003. In short, this means that any sums that are to be expended by TCT in relation to the transport network or its operations must be managed through the MLTF.

Section 27 provides that the following sums must be paid into the MLTF:

- money appropriated by the Minister;
- money appropriated by the MEC;
- user charges collected in terms of section 28;
- interest on invested cash balances; and
- donations and contributions to the MLTF from any other source, including foreign aid agencies.

Section 28 then gives the City (and so TCT) wide powers to impose a variety of user charges.

Although the City's MLTF has already been established, TCT's next step is to ensure that the MLTF is used positively as a strategic financial management investment tool. In other words, the MLTF is the mechanism by which TCT will take an investment driven approach to carrying out its priority programmes and projects and so to meeting its nine Objectives.

In practice, this investment driven approach means that TCT will use the MLTF to:

- deploy the funds TCT already has but sweat them more effectively;
- use its funds where appropriate to leverage the obtaining of more funds;
- use innovative ways of raising more funds such as through the use of appropriate and focused user charges; and
- spend its funds more innovatively so that they go further.

In essence, this means that TCT will use the MLTF to support its focus on driving down the cost of the User Access Priority.

11.5 SOURCES OF FUNDING

Table 11-1 below sets out the sources of funding that TCT either has access to or will have access to in the coming five years and that will be paid into the MLTF:

Table 11-1: Sources of Funding

Abbreviation	Name of fund, grant or initiative	Brief Description / Use
EFF	External Financing Fund	The equivalent of municipal rates
PTIG	Public Transport Infrastructure Grant	For funding construction of IRT and related PTIs
PTNOG	Public Transport Network Operating Grant	For funding a portion of operating costs of IRT
PTOG	Public Transport Operating Grant	For funding subsidised bus services
USDG	Urban Settlements Development Grant	For upgrading and/or establishing road and stormwater infrastructure in previously disadvantaged areas
CMTF	Consolidated Metropolitan Transport Fund	For funding certain projects such as Dial-a-Ride
CRR	Capital Replacement Revenue	For development charges and road schemes
CSP	Cities Support Programme	For funding major projects such as Transport Orientated Development
ORIO	Ontwikkelingsrelevante Infrastructuurontwikkeling (Facility for Infrastructure Development)	For funding commercial and maintenance opportunities at PTIs for the BRT
AFD	L'Agence Française de Développement (French Development Agency)	For funding intermodal development
	Advertising revenue	To be extended from buses to include PTIs and street furniture

	Partnerships with commercial entities	e.g. V & A Waterfront, Century City – agreements to share costs of infrastructure in return for extension of MyCiti service
	Parking	Parking policy and parking tenders to be analysed to ensure optimisation of revenue and service provision
	Other potential revenue sources	• Provision of services for event management • Park and ride charges to fund more security at park and ride facilities • Environmental asset protection charging • Congestion charging • Freight management charging • Commercial activities at PTIs, stations • Public Private Partnerships • Other grant funding

As mentioned in paragraph 11.4, TCT will use the MLTF to take an investment approach to maximising both the amount and use of all its funding.

11.6 PRIORITY PROGRAMMES AND PROJECTS

In order to tackle the challenge of driving down the cost of the User Access Priority, TCT recognised that it needed to identify, cost and undertake a series of priority programmes and projects over the timescale of this CITP. In doing so, TCT identified three principal categories of priority programmes or projects:

Institutional: those which will bring about institutional transformation for TCT or the City so as to enable them to be better able to meet the challenge of reducing the cost of the User Access Priority;

Mechanism: those which will lead to the creation of a mechanism that can be used by TCT as a tool to bring about investment to drive down that cost; and

- **Investment:** those which will deliver that investment itself.

Table 11-2 below identifies the following:

- these priority programmes and projects
- the Departments within TCT that are to take the lead in the delivery of these priority programmes and projects
- the Objectives and Pillars that such priority programmes and projects are intended to contribute to realising
- which category each priority programme or project falls into

Table 11-2: TCT's Priority Programmes and Projects

Inclusive City		
Opportunity City		
TCT Objective 1 An efficient and viable relationship between land use, supporting infrastructure and transport for the sustainable development of the City region	**TCT Departmental Leads** • TCT Performance and Coordination • Planning • Financial Management • Infrastructure	**Priority Programmes/Projects** ***Institutional:*** • Continually review and update the CITP for the furtherance of City's Transport Vision of 1 and TCT's nine Objectives, as well as ensuring that the CITP is within the National and Provincial strategic directives (National Development Plan, PLTF, etc.) ***Mechanism:*** • Finalise the Integrated Public Transport Network (IPTN) and develop IPTN implementation mechanisms • Finalise the Development Charges Policy and Mechanism ***Investment:*** • Develop a Transit Orientated Development (TOD) Strategy and key related investment programmes and projects • Give effect to the investment potential of the Development Charges Policy and Mechanism for the component related to TCT • Expedite process of releasing abandoned road schemes and invest the proceeds into the maintenance and management needs of TCT • Finalise the business model and funding mechanism for the Vlakterplass stormwater canal project and its implementation so as to release the adjoining land for development with the priority being the Human Settlement Project

Opportunity City		
Caring City		
TCT Objective 2	**TCT Departmental Leads**	**Priority Programmes/Projects**
Integrated, intermodal, interoperable, responsive and car competitive public transport for the benefit of the community	• TCT Performance and Coordination • Contract Operations • Financial Management • Planning	***Institutional:*** • Roll out of Contracting Authority Function assignment and integration with all other vehicle operator contracts across the City • Fully functional and mandated Contracting Authority ***Mechanism:*** • Development and implementation of an integrated, responsive single timetable across all scheduled modes of transport ***Investment:*** • Roll out of MyConnect across all modes and expansion of its capabilities for other secondary uses (such as events, parking etc.) • Approval of the City's Comprehensive Universal Access Policy and further development of Universal Access Operational By-laws and Infrastructure Standards • Restructure the provision of public transport services for persons with disabilities to ensure implementation of the City's Universal Access policy • Continue with the MIT / Sensible City Lab project and roll out of the preferred project

Opportunity City		
Well Run City		
TCT Objective 3	**TCT Departmental Leads**	**Priority Programmes/Projects**
An economically viable transport system by balancing service provision with demand and through transparent regulation	• TCT Performance and Coordination • Regulations • Financial Management • Planning	***Institutional:*** • Roll out of the Municipal Regulatory Entity (MRE) Function, the related Operating Licence Administrative System (OLAS) and registration of all taxi associations • Fully functional Municipal Regulatory Entity Committee and Secretariat ***Mechanism:*** • Develop local operational demand plans related to growth areas across the City as well as an operational/growth model that is based on economic parameters ***Investment:*** • Costed and performance driven public transport operational model for all modes • Continue the process for the roll out of the ORIO funding initiative, with a focus on developing a workable model for revenue generation at and maintenance of public transport interchanges • Develop, consult and implement a socio-economic solution for all taxi operations (e.g. direct, partial, indirect, etc.) • Roll out of projects that will focus on the alleviation of congestion and development of related investment funding mechanisms

Opportunity City		
TCT Objective 4	**TCT Departmental Leads**	**Priority Programmes/Projects**
Services delivered in an accountable, investment orientated and performance driven manner, ensuring quality and unified standards	• TCT Performance and Coordination • Contract Operations • Infrastructure • Maintenance • Network Management	***Institutional:*** • Specify, establish and make operational TCT's IS&T system and related centralised databank with the aim of creating a Transport Development Index and a Transport Performance Index ***Mechanism:*** • Develop detailed norms and standards for the use of the infrastructure network (eg freight, non motorised transport, Universal Access) • Establish and roll out a system by which all vehicle operators are managed through a performance driven accountability mechanism which is available to the public and published on TCT's website • Create and maintain a comprehensive asset management register of all road and stormwater infrastructure, bus stops, stations, public transport interchanges, which will be managed on an area basis, as well as being used as an investment tool ***Investment:*** • Investigate and cost the establishment of a training academy to cater for all the Functions of TCT

Well Run City		
TCT Objective 5	**TCT Departmental Leads**	**Priority Programmes/Projects**
A costed, viable and financially accountable transport management system and network through exploiting all potential sources of funding	• TCT Performance and Coordination • Financial Management • Infrastructure	***Mechanism:*** • Establish a fully functional Municipal Land Transport Fund that maximises its funding opportunities so as to enhance service delivery by TCT • Establish and work up the costing model for integrated public transport along with service delivery scenarios ***Investment:*** • Continue with and expand on the funding maximisation model to expedite roll out of BRT and ultimately the fully integrated public transport system across Cape Town • Investigate and cost for the potential establishment of the Premix Plant that will service all infrastructure and maintenance projects across the City • Develop an investment methodology that takes into account the relationship between capital investment and the operating cost of infrastructure and facilities, as well as long term repairs and maintenance

Safe City		
TCT Objective 6	**TCT Departmental Leads**	**Priority Programmes/Projects**
Consolidated and improved public transport law enforcement functions in the City so as to facilitate safety and security on the public transport network and related facilities for the benefit of all	• TCT Performance and Coordination • Network Management • Regulations	***Institutional:*** • Consolidate the parameters of public transport law enforcement required in the City, delivery roles and responsibilities, financial sources and establish the mechanisms for such enforcement ***Investment:*** • Extension of the TMC (including comprehensive CCTV roll out) to cover all TCT functional activities, including rail • Improve public perception of safety on and of the transport network and facilities • Roll out the approved Road Safety Strategy for the City of Cape Town • Develop the specifications for and roll out the enforcement component of the MRE • Continue with the roll out of the rail/informal settlement project that is in partnership with PRASA so as to improve community safety

Inclusive City		
Caring City		
TCT Objective 7 Comprehensive communication and stakeholder management under the banner of TCT so as to ensure responsible service delivery in partnership with all industry role players	**TCT Departmental Leads** • TCT Performance and Coordination • Planning • Contract Operations • Regulations	**Priority Programmes/Projects** ***Institutional:*** • Establish and operate the Land Transport Advisory Board and the Intermodal Planning Committee ***Mechanism:*** • Roll out the TCT brand and appropriate wayfinding methodology (e.g. app, signage, website) • Develop and roll out a comprehensive marketing and communication strategy for TCT that covers its operational, corporate, functional, national and international mandate ***Investment:*** • Develop and implement a memorandum of action with the following role players in Cape Town that is focused on responsive service delivery and building capacity within that sector: o PRASA o Minibus taxi industry o Scheduled bus operators o Meter taxi industry o Small bus operator industry o Non-motorised transport stakeholders o Universal Access stakeholders o Educational institutions o Construction industry o Freight o Business o Adjoining local municipalities o Other relevant State Owned Enterprises (SOE) • Establish TCT as a World Design Capital 2014 legacy project

Opportunity City		
Inclusive City		
TCT Objective 8	**TCT Departmental Leads**	**Priority Programmes/Projects**
A fully integrated, responsive and well maintained infrastructure network along with related facilities that are appropriately managed as the largest asset of the City	• TCT Performance and Coordination • Financial Management • Infrastructure • Maintenance	***Investment***: • Develop a new comprehensive investment based Pavement Management System and Bridge Management System and register the network in terms of the Road Infrastructure Strategic Framework for South Africa (RIFSA) • Using the asset register, develop a lifecycle costing methodology for infrastructure investment and maintenance decisions, and move towards a more appropriate planned versus reactive maintenance ratio • Develop a stormwater and access track strategy and intervention priorities for identified informal settlements • Continue and expand the project for the upgrading of concrete roads, addressing the pavement, stormwater and sidewalk needs in identified areas • Continue with the UCT/TCT partnership related to the Foreshore Freeways with the aim of progressing the preferred research outcomes into a detailed project brief

Opportunity City		
Well Run City		
Safe City		
TCT Objective 9	**TCT Departmental Leads**	**Priority Programmes/Projects**
Fully functional and user friendly systems on the intermodal network	• TCT Performance and Coordination • Financial Management • Maintenance • Network Management • Contract Operations	***Investment:*** • Establish and ensure operation of a cost effective and responsive network of public transport facilities, including bus stops, shelters, stations, public transport interchanges, bike share and related street furniture • Establish and roll out a transport model for events that addresses movement, safety, convenience, interrelated costs and promotion • Work in partnership with PRASA to expedite the roll out of the new Blue Downs rail connection and ensure that the linkage and working relationships are established with sister departments

11.7 BUDGETS TO BE APPLIED TO TCT'S PRIORITY PROGRAMMES AND PROJECTS

Table 11-3 below sets out the overall financial status of TCT for the financial years 2012/13 to 2016.

Table 11-3: TCT's Financial Status for 2012/13 to 2015/16

Source	2012/2013	2013/2014	2014/2015	2015/2016
CSD TOTAL	R2 451 454 001	R1 287 044 319	R1 501 240 000 **(Baseline)** ***R 191 000 000** ****R 240 000 000** *****R 830 000 000**	R1 652 015 000 **(Baseline)** *****R897 700 000**
CRR TOTAL	R37 219 529	R40 721 138	In budget preparation process	-
EFF TOTAL	R129 170 354	R103 877 469	In budget preparation process	-
REVENUE	Fare Box	Fare Box Advertising	Fare Box Increased Advertising	Full Fare Box Advertising Road Schemes
Other Sources of Finance that should be drawn into the Municipal Land Transport Fund: • Consolidate Metropolitan Transport Fund • Cities Support Programme • 4% Rates Funding • Start-up costs for Contracting Authority • Start-up costs for Municipal Regulating Entity			**R45 000 000** **R95 000 000** **R250 000 000** **R236 000 000** **R45 000 000**	To be confirmed in the 2014/15 budget process
GRAND TOTAL	**R2 623875 884**	**R1 431 842 926**	**tbd**	**tbd**

* Additional PTIG that Department of Transport undertook to give back if target reached in 2012/13
** Additional request from PTIG and PTNOG
*** PTOG + CPI + 2% for growth
Bold – assumption of additional potential funding
Tbd – to be determined

The next task will be for TCT to allocate the total figures identified in Table 11-3 above to its priority programmes and projects identified in Table 11-2.

In the meantime, Table 11-4 shows the current budget for all TCT's projects for the financial years 2014-2015 and 2015-2016:

Table 11-4: TCT's BUDGETS FOR TCT'S PROJECTS FOR 2014/15 AND 2015/16

No	WBS Element Description	Original Budget 2013_2014	Approved Budget 2014_2015	Approved Budget 2015_2016	Fund	GAMAP	Ward	Subcouncil	Category
1	IRT:Integr Rapid Transit Syst(Ph1A):PGWC	1,237,363	1,000,000	0	4 NT PTIG	CGD	201	Corporate Infrastructure Projects	IRT
2	IRT:Depot Infrastructure:Inner City:PTIF	20,100,616	1,200,000	0	4 NT PTIG	CGD	200	Multi-ward Projects	IRT
3	IRT:WestCoastCorridor:PTIF	90,757,676	20,900,000	0	4 NT PTIG	CGD	200	Multi-ward Projects	IRT
4	IRT:Feeder Stations:Inner City:PTIF	15,384,472	0	0	4 NT PTIG	CGD	200	Multi-ward Projects	IRT
5	IRT: Trunk Stations:PTIF	39,845,563	10,000,000	0	4 NT PTIG	CGD	200	Multi-ward Projects	IRT
6	IRT:Depot Infrastruc:Atlantis Depot:PTIF	3,603,434	0	0	4 NT PTIG	CGD	200	Multi-ward Projects	IRT
7	IRT: Ph 2A Wetton-Lansdowne Corr	27,069,413	372,127,736	630,630,879	4 NT PTIG	CGD	200	Multi-ward Projects	IRT
8	IRT: Phase 2 Express City to Mitch Plain	78,364,355	106,236,595	15,000,000	4 NT PTIG	CGD	200	Multi-ward Projects	IRT
9	IRT: Ph 1B Koeberg Century City	194,768,908	140,312,639	25,000,000	4 NT PTIG	CGD	200	Multi-ward Projects	IRT
10	IRT: Control Centre	13,516,660	22,736,933	8,000,000	4 NT PTIG	CGD	201	Corporate Infrastructure Projects	IRT
11	IRT: Fare Collection	45,616,192	126,664,383	155,256,750	4 NT PTIG	CGD	201	Corporate Infrastructure Projects	IRT

No	WBS Element Description	Original Budget 2013_2014	Approved Budget 2014_2015	Approved Budget 2015_2016	Fund	GAMAP	Ward	Subcouncil	Category
12	IRT: Vehicle Acquisitions: Additional	192,865,812	0	0	4 NT PTIG	CGD	201	Corporate Infrastructure Projects	IRT
13	IRT: Acquisition of Rights	80,000,000	50,000,000	175,000,000	4 NT PTNOG	CGD	201	Corporate Infrastructure Projects	IRT
14	IRT:Vehicle Acquisition:Addition:PTIG	0	101,554,343	159,000,000	4 NT PTIG	CGD	201	Corporate Infrastructure Projects	IRT
15	Green Point Promenade Upgrade	2,194,596	2,000,000	0	1 EFF	EFF	54	Subcouncil 16	NMT
16	NMT Network & Universal Access:PTI&SG	60,000,000	0	0	4 NT PTIG	CGD	200	Multi-ward Projects	NMT
17	Upgrading of sidewalks in Bellrail	100,000	0	0	3 AFF:WardAllocation	CRR	10	Subcouncil 6	NMT
18	Upgrading of sidewalks in Ward 9	80,000	0	0	3 AFF:WardAllocation	CRR	9	Subcouncil 6	NMT
19	Sidewalk Strauss Street Ward 1	140,000	0	0	3 AFF:WardAllocation	CRR	106	Subcouncil 5	NMT
20	Upgrade Sidewalk - Bishop Lavis CBD	50,000	0	0	3 AFF:WardAllocation	CRR	24	Subcouncil 5	NMT
21	Upgrading of Side walks in Ward 42	300,000	0	0	3 AFF:WardAllocation	CRR	42	Subcouncil 11	NMT
22	Construct sidewalk:Ward 65	150,000	0	0	3 AFF:WardAllocation	CRR	65	Subcouncil 18	NMT
23	Pedestrianisation - Low Income Areas	20,000,000	0	0	4 NT USDG	CGD	200	Multi-ward Projects	NMT
24	NMT Network & Universal Access:PTIG	0	75,000,000	0	4 NT PTIG	CGD	200	Multi-ward Projects	NMT
25	Upgrade Footway Victoria Glen Beach	120,000	0	0	3 AFF:WardAllocation	CRR	54	Subcouncil 16	NMT

No	WBS Element Description	Original Budget 2013_2014	Approved Budget 2014_2015	Approved Budget 2015_2016	Fund	GAMAP	Ward	Subcouncil	Category
26	Bump-out Victoria Rd Camps Bay	15,000	0	0	3 AFF:WardAllocation	CRR	54	Subcouncil 16	NMT
27	Sidewalk Construction Ward 21	50,000	0	0	3 AFF:WardAllocation	CRR	21	Subcouncil 7	NMT
28	Ward 103: Sidewalk Construction	50,000	0	0	3 AFF:WardAllocation	CRR	103	Subcouncil 7	NMT
29	Building of sidewalks Asanda Village	100,000	0	0	3 AFF:WardAllocation	CRR	83	Subcouncil 8	NMT
30	Sidewalks Mountain Road	100,000	0	0	3 AFF:WardAllocation	CRR	84	Subcouncil 8	NMT
31	Sidewalks ward 100	200,000	0	0	3 AFF:WardAllocation	CRR	100	Subcouncil 8	NMT
32	Construction of Side Walks in Cosovo	300,000	0	0	3 AFF:WardAllocation	CRR	33	Subcouncil 13	NMT
33	Construct Sidewalks: Ward 51	300,000	0	0	3 AFF:WardAllocation	CRR	51	Subcouncil 15	NMT
34	Upgrade Paving at Entrance to TRUP	100,000	0	0	3 AFF:WardAllocation	CRR	57	Subcouncil 15	NMT
35	Upgrade of Sidewalks in Ward 111	281,000	0	0	3 AFF:WardAllocation	CRR	111	Subcouncil 2	NMT
36	New Footpath: Loevenstein	40,000	0	0	3 AFF:WardAllocation	CRR	70	Subcouncil 3	NMT
37	Construction Cycle Path Road Reserve VRH	80,000	0	0	3 AFF:WardAllocation	CRR	70	Subcouncil 3	NMT
38	Sidewalks in Makhaza	50,000	0	0	3 AFF:WardAllocation	CRR	109	Subcouncil 22	NMT
39	Sidewalks, Frankolin,Crystal & Andr Str.	100,000	0	0	3 AFF:WardAllocation	CRR	16	Subcouncil 22	NMT
40	Sidewalks in Ward 15	30,000	0	0	3 AFF:WardAllocation	CRR	15	Subcouncil 22	NMT

No	WBS Element Description	Original Budget 2013_2014	Approved Budget 2014_2015	Approved Budget 2015_2016	Fund	GAMAP	Ward	Subcouncil	Category
41	Paved walkway on Dreyersdal Road	60,000	0	0	3 AFF:WardAllocation	CRR	71	Subcouncil 20	NMT
42	Construction of sidewalks Ward 75	200,000	0	0	3 AFF:WardAllocation	CRR	75	Subcouncil 23	NMT
43	Walkway - Friends of Rietvlei	70,000	0	0	3 AFF:WardAllocation	CRR	107	Subcouncil 1	NMT
44	Construction of Side Walks in Harare	100,000	0	0	3 AFF:WardAllocation	CRR	92	Subcouncil 10	NMT
45	Construction of Side Walks in Ward 94	180,000	0	0	3 AFF:WardAllocation	CRR	94	Subcouncil 10	NMT
46	Raised intersection:JNontulo & Kornof	120,000	0	0	3 AFF:WardAllocation	CRR	38	Subcouncil 14	NMT
47	Pedestrian crossing at Ntlangano Str	50,000	0	0	3 AFF:WardAllocation	CRR	39	Subcouncil 14	NMT
48	Sidewalk Irene Avenue	50,000	0	0	3 AFF:WardAllocation	CRR	84	Subcouncil 8	NMT
49	Footway Moolman and Sir David Baird	22,000	0	0	3 AFF:WardAllocation	CRR	23	Subcouncil 1	NMT
50	Upgrade of Sidewalks within Ward 11	45,000	0	0	3 AFF:WardAllocation	CRR	11	Subcouncil 21	NMT
51	Tarring of Sidewalks within Ward 14	150,000	0	0	3 AFF:WardAllocation	CRR	14	Subcouncil 21	NMT
52	Tarring of Sidewalks within Ward 17	140,000	0	0	3 AFF:WardAllocation	CRR	17	Subcouncil 21	NMT
53	Tarring of Sidewalks within Ward 19	200,000	0	0	3 AFF:WardAllocation	CRR	19	Subcouncil 21	NMT
54	Pedestrianisation - Low Income Areas	0	30,000,000	0	4 NT USDG	CGD	200	Multi-ward Projects	NMT
55	NMT Network & Universal Access:PTIG	0	0	85,000,000	4 NT PTIG	CGD	200	Multi-ward Projects	NMT

No	WBS Element Description	Original Budget 2013_2014	Approved Budget 2014_2015	Approved Budget 2015_2016	Fund	GAMAP	Ward	Subcouncil	Category
56	Pedestrianisation - Low Income Areas	0	0	30,000,000	4 NT USDG	CGD	200	Multi-ward Projects	NMT
57	PT and related Infrastr Upgrade: PGWC	1,408,919	0	0	4 CMTF PG:WC DOT&PW	CGD	200	Multi-ward Projects	PTI
58	Mitchell's Plain Station TI	9,500,000	0	0	4 NT NDPG	CGD	79	Subcouncil 12	PTI
59	Dunoon Taxi Terminus	2,000,000	5,630,000	0	4 NT PTIG	CGD	104	Subcouncil 1	PTI
60	Retreat PTI: PTIG	2,000,000	5,700,000	0	4 NT PTIG	CGD	200	Multi-ward Projects	PTI
61	Samora Machel Taxi Rank Philippi	500,000	2,500,000	3,500,000	4 NT PTIG	CGD	33	Subcouncil 13	PTI
62	Masiphumelele (Site 5) Taxi Rank	2,000,000	5,700,000	0	4 NT PTIG	CGD	69	Subcouncil 19	PTI
63	Nyanga Main Taxi Rank:PTIG	500,000	5,500,000	0	4 NT PTIG	CGD	37	Subcouncil 14	PTI
64	Wynberg: Public Transport Hub:PTIG	2,000,000	7,500,000	10,000,000	4 NT PTIG	CGD	62	Subcouncil 20	PTI
65	Nomzamo Public Trnsprt Facility:PTIG-C	2,000,000	2,500,000	0	4 NT PTIG	CGD	85	Subcouncil 8	PTI
66	Somerset West PTI : PTIG	5,000,000	6,500,000	0	4 NT PTIG	CGD	84	Subcouncil 8	PTI
67	Khayelitsha CBD PTI	0	2,800,000	0	4 NT PTIG	CGD	94	Subcouncil 10	PTI
68	Main Road Corridor:PTIG	610,536	0	0	4 NT PTIG	CGD	200	Multi-ward Projects	PTI
69	Wallacedene Public Transport Int:USDG	9,500,000	10,000,000	0	4 NT USDG	CGD	200	Multi-ward Projects	PTI
70	Rail based Park & Ride Facilities:PTIG	10,000,000	7,500,000	0	4 NT PTIG	CGD	200	Multi-ward Projects	PTI
71	Inner City:Public Transport Hub:PTIG	10,000,000	13,877,371	13,877,371	4 NT PTIG	CGD	200	Multi-ward Projects	PTI
72	Bayside Public Transport Interch:PTIG	3,000,000	5,000,000	0	4 NT PTIG	CGD	200	Multi-ward Projects	PTI
73	Bellville:Public Transport Hub:PTIG	3,000,000	7,500,000	10,000,000	4 NT PTIG	CGD	200	Multi-ward Projects	PTI

No	WBS Element Description	Original Budget 2013_2014	Approved Budget 2014_2015	Approved Budget 2015_2016	Fund	GAMAP	Ward	Subcouncil	Category
74	Makhaza Bus Terminal:PTIG	3,000,000	8,700,000	0	4 NT PTIG	CGD	200	Multi-ward Projects	PTI
75	Nolungile (Site C) PTI :PTIG	5,000,000	10,000,000	15,250,000	4 NT PTIG	CGD	87	Subcouncil 9	PTI
76	Vuyani PTI:PTIG	1,500,000	0	0	4 NT PTIG	CGD	200	Multi-ward Projects	PTI
77	PTI Upgrades:EFF	150,000	0	0	1 EFF	EFF	200	Multi-ward Projects	PTI
78	USDG: Scottsdene Regional Taxi Rank	22,192,990	0	0	4 NT USDG	CGD	6	Subcouncil 2	PTI
79	Durbanville CBD PTI:PTIG	500,000	2,000,000	2,500,000	4 NT PTIG	CGD	21	Subcouncil 7	PTI
80	Macassar PTI:PTIG	500,000	2,000,000	4,000,000	4 NT PTIG	CGD	200	Multi-ward Projects	PTI
81	Philadelphia: Bus Shelter	40,000	0	0	3 AFF:WardAllocation	CRR	105	Subcouncil 7	PTI
82	Brackenfell TI:Establshmnt(Phase 1):PTIF	135,000	0	0	3 AFF:WardAllocation	CRR	102	Subcouncil 7	PTI
83	MyConnect Ticketing-PT Facilities:PTIG	4,000,000	0	0	4 NT PTIG	CGD	201	Corporate Infrastructure Projects	PTI
84	William Dabb St: Roof Shelter Construct	200,000	0	0	3 AFF:WardAllocation	CRR	102	Subcouncil 7	PTI
85	Rail rel Projects for Central Line:PTIG	3,500,000	0	0	4 NT PTIG	CGD	201	Corporate Infrastructure Projects	PTI
86	PT Information & Branding:PTIG	3,500,000	0	0	4 NT PTIG	CGD	200	Multi-ward Projects	PTI
87	Prov of PT Shelters,Embaymt&Signage:PTIG	10,000,000	0	0	4 NT PTIG	CGD	200	Multi-ward Projects	PTI
88	PT Electr Access Control&Technology:PTIG	2,000,000	0	0	4 NT PTIG	CGD	201	Corporate Infrastructure Projects	PTI

No	WBS Element Description	Original Budget 2013_2014	Approved Budget 2014_2015	Approved Budget 2015_2016	Fund	GAMAP	Ward	Subcouncil	Category
89	Public Transprt Systems Mngmnt Proj:PTIG	85,000,000	43,000,000	33,000,000	4 NT PTIG	CGD	200	Multi-ward Projects	PTI
90	Rail rel Projects for Central Line:PTIG	0	8,000,000	0	4 NT PTIG	CGD	201	Corporate Infrastructure Projects	PTI
91	PTI Upgrades:EFF	0	150,000	0	1 EFF	EFF	200	Multi-ward Projects	PTI
92	MyConnect Ticketing-PT Facilities:PTIG	0	5,000,000	0	4 NT PTIG	CGD	201	Corporate Infrastructure Projects	PTI
93	PT Information & Branding:PTIG	0	4,500,000	0	4 NT PTIG	CGD	200	Multi-ward Projects	PTI
94	Prov of PT Shelters,Embaymt&Signage:PTIG	0	15,000,000	0	4 NT PTIG	CGD	200	Multi-ward Projects	PTI
95	PT Electr Access Control&Technology:PTIG	0	5,000,000	0	4 NT PTIG	CGD	201	Corporate Infrastructure Projects	PTI
96	Transport Active Network Systems:EFF	0	0	1,886,142	1 EFF	EFF	200	Multi-ward Projects	PTI
97	Public Transport Facilities:USDG	0	0	30,000,000	4 NT USDG	CGD	201	Corporate Infrastructure Projects	PTI
98	Transport Facilities Upgrades:EFF	0	0	150,000	1 EFF	EFF	201	Corporate Infrastructure Projects	PTI
99	Prov of PT Shelters,Embaymt&Signage:PTIG	0	0	20,000,000	4 NT PTIG	CGD	200	Multi-ward Projects	PTI
100	PT Information & Branding:PTIG	0	0	12,000,000	4 NT PTIG	CGD	200	Multi-ward Projects	PTI
101	Rail rel Projects for Central Line:PTIG	0	0	17,000,000	4 NT PTIG	CGD	201	Corporate Infrastructure Projects	PTI

No	WBS Element Description	Original Budget 2013_2014	Approved Budget 2014_2015	Approved Budget 2015_2016	Fund	GAMAP	Ward	Subcouncil	Category
102	PTI Upgrades:EFF	0	0	150,000	1 EFF	EFF	200	Multi-ward Projects	PTI
103	Traffic calming - RPC Elmwood Str	35,000	0	0	3 AFF:WardAllocation	CRR	10	Subcouncil 6	Traffic calming
104	Traffic calming 2 x SH Osborne Rd	40,000	0	0	3 AFF:WardAllocation	CRR	9	Subcouncil 6	Traffic calming
105	Traffic calming: Ward 1	90,000	0	0	3 AFF:WardAllocation	CRR	1	Subcouncil 3	Traffic calming
106	Traffic calming: Ward 3	100,000	0	0	3 AFF:WardAllocation	CRR	3	Subcouncil 3	Traffic calming
107	Traffic calming: Dulles Road: Ward 13	90,000	0	0	3 AFF:WardAllocation	CRR	13	Subcouncil 5	Traffic calming
108	Traffic Calming: Heuningbos Cresc	72,000	0	0	3 AFF:WardAllocation	CRR	13	Subcouncil 5	Traffic calming
109	Traffic Calming: Roostou Cresc	36,000	0	0	3 AFF:WardAllocation	CRR	13	Subcouncil 5	Traffic calming
110	Traffic Calming: Uintjie Cresc	36,000	0	0	3 AFF:WardAllocation	CRR	13	Subcouncil 5	Traffic calming
111	Traffic Calming: Abberdare Street	80,000	0	0	3 AFF:WardAllocation	CRR	106	Subcouncil 5	Traffic calming
112	Traffic calming: Ward 50	72,000	0	0	3 AFF:WardAllocation	CRR	50	Subcouncil 5	Traffic calming
113	Traffic calming: Ward 31	90,000	0	0	3 AFF:WardAllocation	CRR	31	Subcouncil 5	Traffic calming
114	Traffic Calming in Ward 44	240,000	0	0	3 AFF:WardAllocation	CRR	44	Subcouncil 11	Traffic calming
115	Traffic Calming in Ward 49	270,000	0	0	3 AFF:WardAllocation	CRR	49	Subcouncil 11	Traffic calming
116	Traffic Calming Measures in Ward 65	150,000	0	0	3 AFF:WardAllocation	CRR	65	Subcouncil 18	Traffic calming

No	WBS Element Description	Original Budget 2013_2014	Approved Budget 2014_2015	Approved Budget 2015_2016	Fund	GAMAP	Ward	Subcouncil	Category
117	Traffic Calming Measures in Ward 66	100,000	0	0	3 AFF:WardAllocation	CRR	66	Subcouncil 18	Traffic calming
118	Install Traffic Calming measures	80,000	0	0	3 AFF:WardAllocation	CRR	110	Subcouncil 18	Traffic calming
119	Traffic Calming City Wide	200,000	0	0	1 EFF	EFF	200	Multi-ward Projects	Traffic calming
120	Two speed humps Milner Rd Houtbay	40,000	0	0	3 AFF:WardAllocation	CRR	74	Subcouncil 16	Traffic calming
121	Ward 21: Traffic Calming	50,000	0	0	3 AFF:WardAllocation	CRR	21	Subcouncil 7	Traffic calming
122	Ward 101: Traffic Calming	150,000	0	0	3 AFF:WardAllocation	CRR	101	Subcouncil 7	Traffic calming
123	Ward 103: Traffic Calming	95,000	0	0	3 AFF:WardAllocation	CRR	103	Subcouncil 7	Traffic calming
124	Traffic Calming Measures Ward 63	285,000	0	0	3 AFF:WardAllocation	CRR	63	Subcouncil 18	Traffic calming
125	Speed calming ward 84	94,000	0	0	3 AFF:WardAllocation	CRR	84	Subcouncil 8	Traffic calming
126	Speed calming ward 86	46,000	0	0	3 AFF:WardAllocation	CRR	86	Subcouncil 8	Traffic calming
127	Traffic Calming: Ward 55	120,000	0	0	3 AFF:WardAllocation	CRR	55	Subcouncil 15	Traffic calming
128	Traffic Calming: W56	90,000	0	0	3 AFF:WardAllocation	CRR	56	Subcouncil 15	Traffic calming
129	Traffic Calming: W57	80,000	0	0	3 AFF:WardAllocation	CRR	57	Subcouncil 15	Traffic calming
130	Traffic Calming: W53	41,290	0	0	3 AFF:WardAllocation	CRR	53	Subcouncil 15	Traffic calming
131	Traffic Calming: Ward 111	60,000	0	0	3 AFF:WardAllocation	CRR	111	Subcouncil 2	Traffic calming

No	WBS Element Description	Original Budget 2013_2014	Approved Budget 2014_2015	Approved Budget 2015_2016	Fund	GAMAP	Ward	Subcouncil	Category
132	Traffic Calming: Ward 8	110,000	0	0	3 AFF:WardAllocation	CRR	8	Subcouncil 2	Traffic calming
133	Traffic Calming: Ward 6	113,000	0	0	3 AFF:WardAllocation	CRR	6	Subcouncil 2	Traffic calming
134	Traffic Calming in Ward 59	260,000	0	0	3 AFF:WardAllocation	CRR	59	Subcouncil 20	Traffic calming
135	Speed Calming Ward 15	130,000	0	0	3 AFF:WardAllocation	CRR	15	Subcouncil 22	Traffic calming
136	Traffic Calming: Ward 43	250,000	0	0	3 AFF:WardAllocation	CRR	43	Subcouncil 19	Traffic calming
137	Traffic Calming: Ward 67	100,000	0	0	3 AFF:WardAllocation	CRR	67	Subcouncil 19	Traffic calming
138	Traffic Calming Ward 75	50,000	0	0	3 AFF:WardAllocation	CRR	75	Subcouncil 23	Traffic calming
139	Raised Intersection, Blomvlei&Summit Rds	120,000	0	0	3 AFF:WardAllocation	CRR	46	Subcouncil 17	Traffic calming
140	Speedhumps in Lodewyk,Newfields Ward 46	40,000	0	0	3 AFF:WardAllocation	CRR	46	Subcouncil 17	Traffic calming
141	Speedhumps & RPC in Leafmore Rd Ward 60	65,000	0	0	3 AFF:WardAllocation	CRR	60	Subcouncil 17	Traffic calming
142	3 Speedhumps in Rouxton Rd Ward 60	60,000	0	0	3 AFF:WardAllocation	CRR	60	Subcouncil 17	Traffic calming
143	1 Speed Hump in Civic Rd Ward 60	20,000	0	0	3 AFF:WardAllocation	CRR	60	Subcouncil 17	Traffic calming
144	Raised Intersection,Sevent& Heifer Rds	120,000	0	0	3 AFF:WardAllocation	CRR	60	Subcouncil 17	Traffic calming
145	1 Speedhump Innesfree Rd Crawford ward48	20,000	0	0	3 AFF:WardAllocation	CRR	48	Subcouncil 17	Traffic calming
146	2 Speedhumps Wens Rd Crawford Ward 48	40,000	0	0	3 AFF:WardAllocation	CRR	48	Subcouncil 17	Traffic calming

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147	3Speedhumps Carnie Rd Rylands Estate W48	60,000	0	0	3 AFF:WardAllocation	CRR	48	Subcouncil 17	Traffic calming
148	Traffic Calming Measures W78	80,000	0	0	3 AFF:WardAllocation	CRR	78	Subcouncil 12	Traffic calming
149	Traffic Calming Measures W79	80,000	0	0	3 AFF:WardAllocation	CRR	79	Subcouncil 12	Traffic calming
150	Traffic Calming Measures W81	200,000	0	0	3 AFF:WardAllocation	CRR	81	Subcouncil 12	Traffic calming
151	Traffic Calming Measures W82	100,000	0	0	3 AFF:WardAllocation	CRR	82	Subcouncil 12	Traffic calming
152	Traffic Calming in ward 44	60,000	0	0	3 AFF:WardAllocation	CRR	44	Subcouncil 11	Traffic calming
153	Traffic calming Seagull st. Melkbos	40,000	0	0	3 AFF:WardAllocation	CRR	23	Subcouncil 1	Traffic calming
154	Traffic calming Du Noon	180,000	0	0	3 AFF:WardAllocation	CRR	104	Subcouncil 1	Traffic calming
155	Traffic Calming within Ward 11	200,000	0	0	3 AFF:WardAllocation	CRR	11	Subcouncil 21	Traffic calming
156	Traffic Calming City Wide	0	600,000	0	1 EFF	EFF	200	Multi-ward Projects	Traffic calming
157	Traffic Calming City Wide	0	0	600,000	1 EFF	EFF	200	Multi-ward Projects	Traffic calming
158	Rainfall monitoring equipment	150,000	0	0	1 EFF	EFF	201	Corporate Infrastructure Projects	Urban settlement
159	Closing off of Tierberg Bridge: Ph 1	92,000	0	0	3 AFF:WardAllocation	CRR	10	Subcouncil 6	Urban settlement
160	Upgrading of streetnames in Uitsig	43,000	0	0	3 AFF:WardAllocation	CRR	22	Subcouncil 6	Urban settlement
161	Construct Embayment in Ward 66	300,000	0	0	3 AFF:WardAllocation	CRR	66	Subcouncil 18	Urban settlement

No	WBS Element Description	Original Budget 2013_2014	Approved Budget 2014_2015	Approved Budget 2015_2016	Fund	GAMAP	Ward	Subcouncil	Category
162	Construct kerb,channeling,kerb,Edging	181,000	0	0	3 AFF:WardAllocation	CRR	110	Subcouncil 18	Urban settlement
163	Upgrading: HO, Depot & District Bldgs	700,000	0	0	1 EFF	EFF	200	Multi-ward Projects	Urban settlement
164	Construct Roads Signs City Wide	500,000	0	0	1 EFF	EFF	200	Multi-ward Projects	Urban settlement
165	Braemar Steps Upgrade	63,500	0	0	3 AFF:WardAllocation	CRR	54	Subcouncil 16	Urban settlement
166	Upgrade steps and handrails Beta Road	100,000	0	0	3 AFF:WardAllocation	CRR	74	Subcouncil 16	Urban settlement
167	Fence lanes Hof/Wandel St	58,000	0	0	3 AFF:WardAllocation	CRR	77	Subcouncil 16	Urban settlement
168	Dan King Rd: Tarring of Parking Area	50,000	0	0	3 AFF:WardAllocation	CRR	102	Subcouncil 7	Urban settlement
169	Vierlanden Dams: Upgrade	130,000	0	0	3 AFF:WardAllocation	CRR	105	Subcouncil 7	Urban settlement
170	Proper signage Lwandle SAP	5,000	0	0	3 AFF:WardAllocation	CRR	86	Subcouncil 8	Urban settlement
171	Lwandle museum signage	5,000	0	0	3 AFF:WardAllocation	CRR	86	Subcouncil 8	Urban settlement
172	Install Floating Debris Trap Ward 55	75,000	0	0	3 AFF:WardAllocation	CRR	55	Subcouncil 15	Urban settlement
173	New Palisade Fence Durban Rd & Alison St	50,000	0	0	3 AFF:WardAllocation	CRR	70	Subcouncil 3	Urban settlement
174	Installation of fence on Keyser River	40,000	0	0	3 AFF:WardAllocation	CRR	71	Subcouncil 20	Urban settlement
175	Upgrade of pavements in Westlake	100,000	0	0	3 AFF:WardAllocation	CRR	71	Subcouncil 20	Urban settlement
176	Install Street names in Ward 67	30,000	0	0	3 AFF:WardAllocation	CRR	67	Subcouncil 19	Urban settlement

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177	Compl kerbs,channeling sidewalks,Nfields	300,000	0	0	3 AFF:WardAllocation	CRR	47	Subcouncil 17	Urban settlement
178	Completion of paving - General Rd Ward60	29,000	0	0	3 AFF:WardAllocation	CRR	60	Subcouncil 17	Urban settlement
179	Refurbish traffic island/verge P/Main	50,000	0	0	3 AFF:WardAllocation	CRR	107	Subcouncil 1	Urban settlement
180	Upgrading: HO, Depot & District Bldgs	0	900,000	0	1 EFF	EFF	200	Multi-ward Projects	Urban settlement
181	Property Acquisition - Hardship:EFF	0	1,000,000	0	1 EFF	EFF	200	Multi-ward Projects	Urban settlement
182	Upgrading: HO, Depot & District Bldgs	0	0	700,000	1 EFF	EFF	200	Multi-ward Projects	Urban settlement
183	Construct Roads Signs City Wide	0	0	500,000	1 EFF	EFF	200	Multi-ward Projects	Urban settlement
184	Freeway Management System:CMTF	1,000,000	0	0	4 CMTF OTHER	CGD	200	Multi-ward Projects	Urban settlement
185	Transport Registry System:EFF	1,150,000	0	0	1 EFF	EFF	200	Multi-ward Projects	Urban settlement
186	Traffic Signals Dev (Recoverable Works)	50,000	0	0	4 PRIVATE SECTOR FIN	CGD	200	Multi-ward Projects	Urban settlement
187	Traffic Safety Bureau-Projects:CMTF	1,100,000	0	0	4 CMTF OTHER	CGD	200	Multi-ward Projects	Urban settlement
188	ATC: System Upgrades (SCOOT)	958,091	0	0	1 EFF	EFF	200	Multi-ward Projects	Urban settlement
189	Transport Active Network Systems:EFF	1,000,000	0	0	1 EFF	EFF	200	Multi-ward Projects	Urban settlement
190	Traffic Signal & System Upgrade:EFF	1,200,000	0	0	1 EFF	EFF	200	Multi-ward Projects	Urban settlement
191	Transport Systems Management Projcts:EFF	1,778,051	0	0	1 EFF	EFF	200	Multi-ward Projects	Urban settlement

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192	Transport Active Network Systems:EFF	0	1,886,142	0	1 EFF	EFF	200	Multi-ward Projects	Urban settlement
193	Traffic Signal & System Upgrade:EFF	0	1,200,000	0	1 EFF	EFF	200	Multi-ward Projects	Urban settlement
194	Transport Systems Management Projcts:EFF	0	1,500,000	0	1 EFF	EFF	200	Multi-ward Projects	Urban settlement
195	Transport Facilities Upgrades:EFF	0	150,000	0	1 EFF	EFF	201	Corporate Infrastructure Projects	Urban settlement
196	Freeway Management System:CMTF	0	1,000,000	0	4 CMTF OTHER	CGD	200	Multi-ward Projects	Urban settlement
197	Transport Registry System:EFF	0	1,150,000	0	1 EFF	EFF	200	Multi-ward Projects	Urban settlement
198	Traffic Safety Bureau-Projects:CMTF	0	1,100,000	0	4 CMTF OTHER	CGD	200	Multi-ward Projects	Urban settlement
199	Traffic Signal & System Upgrade:EFF	0	0	1,200,000	1 EFF	EFF	200	Multi-ward Projects	Urban settlement
200	Transport Systems Management Projcts:EFF	0	0	1,500,000	1 EFF	EFF	200	Multi-ward Projects	Urban settlement
201	Brackenfell Blvd - De Bron - Lang	3,000,000	0	0	1 EFF	EFF	102	Subcouncil 7	Major Roads
202	Construct Rds:De Villiers Rd : EFF	2,000,000	0	0	1 EFF	EFF	103	Subcouncil 7	Major Roads
203	Construct Rds:Bottelary/R300	500,000	1,000,000	1,000,000	3 BICL T&Roads:Oos	CRR	6	Subcouncil 2	Major Roads
204	Construct Rds:Broadway Extension	3,000,000	0	0	3 BICL T&Roads:Hel	CRR	100	Subcouncil 8	Major Roads
205	CSRM: Lotus Canal Widening: Gugulethu	1,000,000	0	0	1 EFF	EFF	200	Multi-ward Projects	Major Roads
206	Flood Alleviation - Lourens River	200,000	500,000	4,000,000	1 EFF	EFF	83	Subcouncil 8	Major Roads

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207	CSRM:Bulk SW Table View North-EFF	1,500,000	2,000,000	500,000	1 EFF	EFF	200	Multi-ward Projects	Major Roads
208	Atlantis: Development of Corridor - M12	2,400,000	0	0	3 BICL T&Roads:Blg	CRR	104	Subcouncil 1	Major Roads
209	Atlantis: Development of Corridor - M12	2,000,000	0	3,000,000	4 NT PTIG	CGD	104	Subcouncil 1	Major Roads
210	Buttskop Rd upgrading	0	0	500,000	1 EFF	EFF	14	Subcouncil 21	Major Roads
211	Construct of Roads: Dualling Plattekloof	0	3,000,000	6,000,000	3 BICL T&Roads:Blg	CRR	4	Subcouncil 1	Major Roads
212	Construct of Roads: Dualling Plattekloof	500,000	2,500,000	0	1 EFF	EFF	4	Subcouncil 1	Major Roads
213	Vlakteplaas Bulk Roads & S/water	0	0	5,000,000	4 NT USDG	CGD	100	Subcouncil 8	Major Roads
214	Upgr: Gravel St's: Mission Grounds, SLP	1,500,000	1,500,000	1,500,000	1 EFF	EFF	100	Subcouncil 8	Major Roads
215	Dualling: Broadway Blvd:Beach Rd:MR27	0	0	600,000	1 EFF	EFF	83	Subcouncil 8	Major Roads
216	Widening: Lourensford Rd: MR9 Parel Vall	0	500,000	4,000,000	1 EFF	EFF	84	Subcouncil 8	Major Roads
217	Pelican Park: Strandfontein Rd Upgr_USDG	6,312,631	52,600,000	50,000,000	4 NT USDG	CGD	66	Subcouncil 18	Major Roads
218	Extension of Broadway Blvd : Broadlands	8,000,000	1,700,000	0	1 EFF	EFF	100	Subcouncil 8	Major Roads
219	Croydon - Roads & Stormwater	2,554,922	3,000,000	0	1 EFF	EFF	109	Subcouncil 22	Major Roads
220	South Fork, Strand - roads & storm water	0	0	300,000	1 EFF	EFF	100	Subcouncil 8	Major Roads
221	Macasssar Housing: Roads & SW	0	2,000,000	5,000,000	4 NT USDG	CGD	109	Subcouncil 22	Major Roads

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222	Okavango Road : Link :Brackenfell	1,000,000	0	0	1 EFF	EFF	6	Subcouncil 2	Major Roads
223	Main Roads: Northern Corridor	6,000,000	13,000,000	3,000,000	3 BICL T&Roads:Oos	CRR	200	Multi-ward Projects	Major Roads
224	Main Roads: Northern Corridor:EFF	4,500,000	9,000,000	9,000,000	1 EFF	EFF	200	Multi-ward Projects	Major Roads
225	Durban Road Corridor Modderdam Road ext	2,000,000	2,000,000	15,000,000	3 BICL SWater: Tyg N	CRR	9	Subcouncil 6	Major Roads
226	Plant, tools and equipment: Replacement	1,200,000	0	0	3 ASSETS SALE	CRR	201	Corporate Infrastructure Projects	Major Roads
227	Construct:Broadway Blvd, Nomzamo/Lwandle	18,900,000	3,400,000	0	4 NT USDG	CGD	100	Subcouncil 8	Major Roads
228	Kuyasa Libry Precinct:Walter Sisulu Road	4,000,000	0	0	4 NT NDPG	CGD	97	Subcouncil 24	Major Roads
229	Saxdown Road - S West Construction	0	1,000,000	0	1 EFF	EFF	100	Subcouncil 8	Major Roads
230	Rehabilitation - Minor Roads	1,000,000	0	0	1 EFF	EFF	200	Multi-ward Projects	Major Roads
231	IM: Reconstruct Roads Metro	32,523,406	0	0	1 EFF	EFF	200	Multi-ward Projects	Major Roads
232	Unmade Roads: Residential	1,000,000	0	0	1 EFF	EFF	200	Multi-ward Projects	Major Roads
233	CSRM General Stormwater projects	2,000,000	0	0	1 EFF	EFF	200	Multi-ward Projects	Major Roads
234	IM: Construct Road Structures	3,000,000	0	0	1 EFF	EFF	200	Multi-ward Projects	Major Roads
235	IM:Rehabilitation Coastal Structures:EFF	7,500,000	0	0	1 EFF	EFF	200	Multi-ward Projects	Major Roads
236	Property Acquisition - Hardship:EFF	4,930,871	0	0	1 EFF	EFF	200	Multi-ward Projects	Major Roads

No	WBS Element Description	Original Budget 2013_2014	Approved Budget 2014_2015	Approved Budget 2015_2016	Fund	GAMAP	Ward	Subcouncil	Category
237	Roads & Stormwater Rehabilitation	109,600,000	0	0	4 NT USDG	CGD	200	Multi-ward Projects	Major Roads
238	SW: Coastal Water Quality Control Struct	500,000	0	0	1 EFF	EFF	200	Multi-ward Projects	Major Roads
239	Bulk Roads & Stormwater for Housing Proj	48,017,700	0	0	4 NT USDG	CGD	200	Multi-ward Projects	Major Roads
240	Sir Lowry's Pass River Upgrade	0	0	10,000,000	3 BICL T&Roads:Hel	CRR	100	Subcouncil 8	Major Roads
241	Sir Lowry's Pass River Upgrade	0	20,000,000	10,000,000	4 NT USDG	CGD	100	Subcouncil 8	Major Roads
242	Sir Lowry's Pass Village Road Upgrade	2,000,000	4,000,000	0	1 EFF	EFF	100	Subcouncil 8	Major Roads
243	Sir Lowry's Pass Village Road Upgrade	0	9,000,000	0	3 BICL T&Roads:Hel	CRR	100	Subcouncil 8	Major Roads
244	Plant, Tools and Equipment: Additional	450,000	0	0	1 EFF	EFF	201	Corporate Infrastructure Projects	Major Roads
245	IM:Rehabilitation: Metro Roads (MLTF)	5,000,000	0	0	4 PAWC - MLTF	CGD	200	Multi-ward Projects	Major Roads
246	IM:Project Vukuhmbe Concrete Roads	2,000,000	0	0	1 EFF	EFF	200	Multi-ward Projects	Major Roads
247	Plant, tools and equipment: Replacement	0	1,000,000	0	3 ASSETS SALE	CRR	201	Corporate Infrastructure Projects	Major Roads
248	Roads in Garden Village	50,000	0	0	3 AFF:WardAllocation	CRR	84	Subcouncil 8	Major Roads
249	Parking area, 42 Beach Road	300,000	0	0	3 AFF:WardAllocation	CRR	85	Subcouncil 8	Major Roads
250	Road Infrastructure Upgrade in Ward 68	300,000	0	0	3 AFF:WardAllocation	CRR	68	Subcouncil 18	Major Roads
251	Nomzamo Bridge, Publc Transprt interchng	9,000,000	10,000,000	0	4 NT USDG	CGD	85	Subcouncil 8	Major Roads

No	WBS Element Description	Original Budget 2013_2014	Approved Budget 2014_2015	Approved Budget 2015_2016	Fund	GAMAP	Ward	Subcouncil	Category
252	Upgrade of Roads in Ward 58	120,000	0	0	3 AFF:WardAllocation	CRR	58	Subcouncil 20	Major Roads
253	Upgrade Rds & Stormwater System Ward 62	150,000	0	0	3 AFF:WardAllocation	CRR	62	Subcouncil 20	Major Roads
254	Upgrade of Roads in Ward 73	75,000	0	0	3 AFF:WardAllocation	CRR	73	Subcouncil 20	Major Roads
255	Upgrade of Roads in Ward 72	180,000	0	0	3 AFF:WardAllocation	CRR	72	Subcouncil 20	Major Roads
256	Upgrade Uitsig intersection, Muizenberg	300,000	0	0	3 AFF:WardAllocation	CRR	64	Subcouncil 19	Major Roads
257	CSRM General Stormwater projects	500,000	0	0	3 BICL SWater: Hel	CRR	200	Multi-ward Projects	Major Roads
258	Bulk Roads & Stormwater Housing Project	0	50,000,000	0	4 NT USDG	CGD	200	Multi-ward Projects	Major Roads
259	Roads & Stormwater Rehabilitation	0	107,000,000	0	4 NT USDG	CGD	200	Multi-ward Projects	Major Roads
260	Plant, Tools and Equipment: Additional	0	200,000	0	1 EFF	EFF	201	Corporate Infrastructure Projects	Major Roads
261	IM:Rehabilitation: Metro Roads (MLTF)	0	5,000,000	0	4 PAWC - MLTF	CGD	200	Multi-ward Projects	Major Roads
262	Rehabilitation - Minor Roads	0	1,000,000	0	1 EFF	EFF	200	Multi-ward Projects	Major Roads
263	IM: Reconstruct Roads Metro	0	28,643,829	0	1 EFF	EFF	200	Multi-ward Projects	Major Roads
264	Unmade Roads: Residential	0	1,000,000	0	1 EFF	EFF	200	Multi-ward Projects	Major Roads
265	IM: Construct Road Structures	0	3,000,000	0	1 EFF	EFF	200	Multi-ward Projects	Major Roads
266	IM:Rehabilitation Coastal Structures:EFF	0	7,300,000	0	1 EFF	EFF	200	Multi-ward Projects	Major Roads

No	WBS Element Description	Original Budget 2013_2014	Approved Budget 2014_2015	Approved Budget 2015_2016	Fund	GAMAP	Ward	Subcouncil	Category
267	SW: Coastal Water Quality Control Struct	0	1,400,000	0	1 EFF	EFF	200	Multi-ward Projects	Major Roads
268	CSRM General Stormwater projects	0	0	3,000,000	1 EFF	EFF	200	Multi-ward Projects	Major Roads
269	CSRM General Stormwater projects	0	3,050,000	0	1 EFF	EFF	200	Multi-ward Projects	Major Roads
270	SW: Coastal Water Quality Control Struct	0	0	1,000,000	1 EFF	EFF	200	Multi-ward Projects	Major Roads
271	IM:Rehabilitation Coastal Structures:EFF	0	0	6,000,000	1 EFF	EFF	200	Multi-ward Projects	Major Roads
272	Plant, Tools and Equipment: Additional	0	0	600,000	1 EFF	EFF	201	Corporate Infrastructure Projects	Major Roads
273	Property Acquisition - Hardship:EFF	0	0	2,000,000	1 EFF	EFF	200	Multi-ward Projects	Major Roads
274	Roads & Stormwater Rehabilitation	0	0	65,000,000	4 NT USDG	CGD	200	Multi-ward Projects	Major Roads
275	Bulk Roads & Stormwater Housing Project	0	0	55,000,000	4 NT USDG	CGD	200	Multi-ward Projects	Major Roads
276	IM:Rehabilitation: Metro Roads (MLTF)	0	0	5,000,000	4 PAWC - MLTF	CGD	200	Multi-ward Projects	Major Roads
277	Rehabilitation - Minor Roads	0	0	1,000,000	1 EFF	EFF	200	Multi-ward Projects	Major Roads
278	IM: Reconstruct Roads Metro	0	0	35,386,950	1 EFF	EFF	200	Multi-ward Projects	Major Roads
279	Unmade Roads: Residential	0	0	2,000,000	1 EFF	EFF	200	Multi-ward Projects	Major Roads
280	IM: Construct Road Structures	0	0	3,000,000	1 EFF	EFF	200	Multi-ward Projects	Major Roads
281	Furniture & Computers: Additional	100,000	0	0	1 EFF	EFF	201	Corporate Infrastructure Projects	General Ops

No	WBS Element Description	Original Budget 2013_2014	Approved Budget 2014_2015	Approved Budget 2015_2016	Fund	GAMAP	Ward	Subcouncil	Category
282	Furniture & Fittings: Additional	81,534	0	0	1 EFF	EFF	201	Corporate Infrastructure Projects	General Ops
283	Furniture & Computers: Additional	100,000	0	0	1 EFF	EFF	201	Corporate Infrastructure Projects	General Ops
284	Furniture, Tools & Equipment: Additional	0	500,000	0	1 EFF	EFF	201	Corporate Infrastructure Projects	General Ops
285	Furniture & Fittings: Additional	43,121	0	0	1 EFF	EFF	201	Corporate Infrastructure Projects	General Ops
286	Furniture & Computers: Additional	0	43,121	0	1 EFF	EFF	201	Corporate Infrastructure Projects	General Ops
287	Furniture, Tools & Equipment:Replacement	500,000	0	0	1 EFF	EFF	201	Corporate Infrastructure Projects	General Ops
288	Computer Hardware & Software: Additional	500,000	0	0	1 EFF	EFF	201	Corporate Infrastructure Projects	General Ops
289	TRS contingency provision - Insurance	200,000	0	0	2 REVENUE: INSURANCE	REVENUE	201	Corporate Infrastructure Projects	General Ops
290	TRS contingency provision - Insurance	0	200,000	0	2 REVENUE: INSURANCE	REVENUE	201	Corporate Infrastructure Projects	General Ops
291	Construct Roads Signs City Wide	0	500,000	0	1 EFF	EFF	200	Multi-ward Projects	General Ops
292	TRS contingency provision - Insurance	0	0	200,000	2 REVENUE: INSURANCE	REVENUE	201	Corporate Infrastructure Projects	General Ops

No	WBS Element Description	Original Budget 2013_2014	Approved Budget 2014_2015	Approved Budget 2015_2016	Fund	GAMAP	Ward	Subcouncil	Category
293	TRS contingency provision - Insurance	0	0	200,000	2 REVENUE: INSURANCE	REVENUE	201	Corporate Infrastructure Projects	General Ops
294	Furniture, Tools & Equipment: Additional	0	0	500,000	1 EFF	EFF	201	Corporate Infrastructure Projects	General Ops
295	Computer Equipment & Software:EFF	600,000	0	0	1 EFF	EFF	201	Corporate Infrastructure Projects	General Ops
296	Photocopiers: Additional - Support Serv	150,000	0	0	1 EFF	EFF	201	Corporate Infrastructure Projects	General Ops
297	Furniture, Fittings, Tools & Equip:EFF	500,000	0	0	1 EFF	EFF	201	Corporate Infrastructure Projects	General Ops
298	Computer Equipment & Software:EFF	0	600,000	0	1 EFF	EFF	201	Corporate Infrastructure Projects	General Ops
299	Furniture, Fittings, Tools & Equip:EFF	0	500,000	0	1 EFF	EFF	201	Corporate Infrastructure Projects	General Ops
300	Computer Equipment & Software:EFF	0	0	600,000	1 EFF	EFF	201	Corporate Infrastructure Projects	General Ops
301	Furniture, Fittings, Tools & Equip:EFF	0	0	500,000	1 EFF	EFF	201	Corporate Infrastructure Projects	General Ops
		R 1,414,505,259	R 1,613,413,092	R 1,770,088,092					

12. STAKEHOLDER CONSULTATION

12.1 INTRODUCTION

The process of public participation, stakeholder consultation and engagement is a pre-condition for the final adoption and approval of the City of Cape Town Comprehensive Integrated Transport Plan (CITP) by the various approval authorities. Over and above this statutory requirement the greatest value capture is seen to be located with those interested and affected parties (I&APs) either directly and/or indirectly affected by the CITP. It is this symbiotic relationship between the City and its citizens that inform the setting of quantifiable transport operational standards meant to primarily impact TCT's transport strategies positively. In consequence, the expected outcome becomes attracting more users to an incrementally transformed public transport system, whilst minimizing the impact through all forms of private vehicle transport to an absolute necessity.

In enhancing this expected outcome, I&APs were given the opportunity to study, deliver input and interrogate the draft plan to ensure that their needs and concerns were reflected and adequately addressed. The various categories of people consulted and engaged with, included all relevant transport service providers, control entities and pressure groups ranging from government institutions, state and para-statal enterprises, public and private companies as well as non-governmental organizations, political forums and civic associations.

Moreover, this consultation exercise also scanned the impact of the proposed CITP on private and public transport, non-motorised transport (NMT), special needs transport, universal design and densification as the primary transport categories, to offset more detailed impact assessments during its 5-year life until 2018/19.

12.2 PUBLIC PARTICIPATION PROCESS

The public engagement process comprised the following steps:

- The preparation of a Public Engagement Plan and Communication Plan in conjunction with the Public Participation Unit in the City
- Capacity building and awareness sessions with Sub-councils and Sector Organisations (when and where required)
- Annual Public Perception Survey and summary of conclusions for submission to line management to influence decision-making
- Advertisement placed for a maximum period of 30 days before the formal launch of the Public Participation Process (when and where required)
- Copies of the document emailed to stakeholders on the City database as well as neighbouring municipalities and Provincial Government Departments
- Interactive engagement with stake holders mentioned above
- Acknowledgement receipt of all public comments received
- The preparation of a summary of inputs and a revised/amended document to follow process to the relevant committee(s) with recommendations to MAYCO and Council
- Compilation of a report on the Participation Process

12.3 STATUTORY GUIDELINES INFORMING PUBLIC PARTICIPATION

Public Participation Processes (PPP) in the City of Cape Town are guided by the provisions of the Constitution of the Republic of South Africa dated 1996; the National Land Transport Act (Act No. 5 of 2009); the Local Government: Municipal Systems Act, (Act No. 32 of 2000); Department of Transport's Technical Guidelines for CITP's dated February 2009; and more directly the City of Cape Town Policy Guidelines on Public Engagement.

In seeking permission to embark on the Public Participation Process, various reports were prepared and tabled, amongst others to:

- The Office of the Speaker on Communication (OSCOM) to approve the CITP PPP
- The Forum for the Chairpersons of Sub Councils to be permitted to engage the City's 24 Sub Councils and Ward Committees
- The Transport For Cape Town (TCT) Portfolio Committee to approve the CITP 2013 Draft Document for Public Engagement

Final approval to commence with the PPP was secured through resolution of the TCT Portfolio Committee and included the period from September 2013 to Mid-October 2013, to achieve final completion of the public engagement phase of the CITP by the end of October 2013.

12.4 RESULTS OF 2012 INTERCEPT SURVEY FOR ITP

An Intercept Survey was conducted during the second half of 2012 to obtain a cursory opinion of the key transport issues as experienced by the general public. The survey sample size consisted of 2 438 people interviewed across all 24 sub-councils in the City. Three broad transport groups were identified and targeted for the survey, based on the link to household income. These groups were:

- Private car users of middle to higher income communities, interviewed at filling stations;
- Public transport users of middle income households interviewed at public transport interchanges;
- People unlikely to travel much due inability to afford a car or even public transport fares, defined as "Stranded" Users, were interviewed at community facilities as.

The key issues experienced by each of these three user groups are highlighted in Table 12-1 to Table 12-3 respectively.

Table 12-1: Priority Issues for Public Transport Users

Current problem			Priority need		
Rank	Issue	Proportion	Rank	Issue	Proportion
1	Poor safety & security	27.5%	1	Better quality Train / Bus / Taxi	19.1%
2	Overcrowding	27.2%	2	Cheaper public transport	17.8%
3	Waiting time	13.5%	3	More Road Space for Buses and Taxis	16.6%
4	Pollution	12.4%	4	Better Drivers for public transport	13.8%
5	Walking distance	10.3%			

Table 12-2: Priority Issues for Private Car Users

Current problem			Priority need		
Rank	Issue	Proportion	Rank	Issue	Proportion
1	Cost of Fuel	27.5%	1	Cheaper Fuel	26.2%
2	Congestion	26.5%	2	More Road Space	23.4%
3	Pollution	13.1%	3	Cheaper Parking	12.8%
4	Lack of Parking	12.9%	4	Better Trains	10.8%
5	Public Transport Reliability	11.7%		Better Traffic Signal Timing	10.0%

Table 12-3: Priority Issues for Stranded Users

Current problem			Priority need		
Rank	Issue	Proportion	Rank	Issue	Proportion
1	High cost of transport	34.3%	1	Safe and secure public transport	36.7%
2	Long waiting times of public transport	31.1%	2	Cheaper public transport	26.9%
3	Walking distances to public transport	27.7%	3	Improved Train / Bus / Taxi Services	6.2%

In addition to the latest integrated transport obligations influencing the drafting of this CITP, the above public response also formed a key part of the programming and positioning of the draft document for full public participation execution during the September/October 2013 period.

12.5 2013 PUBLIC PARTICIPATION PROGRAMME

In preparing for the actual meetings and engagement with a broad range of stakeholders and Interested and Affected Parties (I&AP's), copies of the CITP and the Operating Licensing Strategy (OLS) were distributed to all relevant parties beforehand. This included distribution to organisations, institutions and public libraries so as to capture individual members of the public with the aim of soliciting input and submission to a dedicated CITP team member in the event of not attending any of the planned meetings. Participation and engagement meetings commenced on 3 September 2013 closing date for comments set for 8 October 2013.

Table 12-4 contains a list of the institutions and dates with which formal public engagement was.

Table 12-4: Institutions and Dates of Consultation

	Institution	Date
1	Passenger Rail Agency of South Africa (PRASA)	29 August 2013
2	South African National Road Agency Limited (SANRAL)	3 September 2013
3	City of Cape Town Neighbouring Municipalities	11 September 2013
4 5 6	The 24 City of Cape Town Sub- Councils; • Sub-councils 6;7;10;14;16;19;22;23 • Sub-councils 2;5;9;11;13;15;20;21 • Sub-councils 1;3;4;8;12;17;18;24	 16 September 2013 18 September 2013 19 September 2013
7	Provincial Government of the Western Cape: Transport and Public Works Department	25 September 2013
8	Public Transport Operators	2 October 2013
9	Development and Business Stakeholders	2 October 2013
10	Non-motorised Transport	2 October 2013
11	Academic Institutions	3 October 2013
12	Stakeholders in Disability	3 October 2013
13	Provincial Government of the Western Cape: The Provincial Regulating Entity (PRE) – Presentation Session by the City Officials	10 October 2013
14	Transport for Cape Town Portfolio Committee Workshop	11 October 2013
15	Provincial Government of the Western Cape: The Provincial Regulating Entity (PRE) – Feedback Session by the (PRE)	14 October 2013
	Closing date for comments	8 October 2013

Table 12-5 Additional Consultation

	Institution	Date
	Passenger Rail Agency of South Africa (PRASA)	4 October 2013
	Provincial Government of the Western Cape: The Provincial Regulating Entity (PRE) – Feedback Session by the (PRE)	14 October 2013
	Meetings with Minibus Taxi Industry	17 October 2013 28 October 2013

12.6 OUTCOME OF THE 2013 PUBLIC PARTICIPATION PROCESS

During the engagement process, public responses to the CITP varied from general reflections to institution specific comments, inputs and concerns. What emerged again, being consistent with previous CITP engagements, is that the public are seeking to find instructions from the document primarily as an operational guideline, rather than for strategic direction it is also intended for.

The vast majority of comments indicated support of the direction TCT is taking, and which ran as a theme through the draft that was circulated. Constructive criticism was often provided by suggesting or requesting clarity on specific values and figures in the document.

It also becomes apparent through the feedback that the greatest uncertainty prevails among the current public transport operators, whose current business models are likely to be affected by the new direction for public transport captured in the plan.

Annexure E contains a summary of all the issues raised through the public meetings or via written submission. Comments are categorised into themes that enables it to be addressed comprehensively in either this document, or in some instances in the first review following this CITP. The notation Y (Addressed in Update), P (To be addressed in next review) and N (Not City) are used to respond to the respective comments received.

The meetings with the Taxi Industry culminated in a formal submission that is contained in Annexure F, together with a response from TCT.

13. ACRONYMS / ABBREVIATIONS

Table 13-1: List of Acronyms / Abbreviations

Acronym / Abbreviation	Description
ACSA	Airports Company South Africa
ADB	African Development Bank
AFC	Automated Fare Collection
ANPR	Automatic Number Plate Recognition
ARTS	Athlone Refuse Transfer Station
ASOD	Average Speed Over Distance
ATM	Automatic Teller Machine
BELCON/Belcon	Bellville Container Terminal
BMS	Bridge Management System
BRT	Bus Rapid Transit
CATA	Cape Amalgamated Taxi Association
CBD	Central Business District
CCTV	Closed Circuit Television
CIDB	Construction Industry Development Board
CITP	Comprehensive Integrated Transport Plan
CoCT	City of Cape Town
CODETA	Cape Organisation of Democratic Taxi Association
COGTA	Cooperative Governance and Traditional Affairs
COTO	Committee of Transport Officials
CPTR	Current Public Transport Record
CRES	Corporate Real Estate Solutions
CSRM	Catchment, Stormwater and River Management
CTCT	Cape Town Container Terminal
CTIA	Cape Town International Airport
CTSDF	Cape Town Spatial Development Framework
CTZS	Cape Town Zoning Scheme

Acronym / Abbreviation	Description
DBSA	Development Bank of Southern Africa
DORA	Division of Revenue Acts
DoT	Department of Transport
DPLG	Department of Provincial and Local Government
DSDP	District Spatial Development Plan
DSDP	District Spatial Development Plan
DTPW	Department of Transport and Public Works
DTR&S	Department Roads and Stormwater
du/ha	Dwelling units per hectare
DWI	Driving While Intoxicated
EFF	External Finance Fund
EGS	Economic Growth Strategy
EIA	Environmental Impact Assessment
EMME	Equilibre Multimodal, Multimodal Equilibrium
EMV	Europay, MasterCard, Visa
eNaTIS	Electronic National Information System
EPWP	Expanded Public Works Programme
FAC4T	Framework for Adaptation to Climate Change in the City of Cape Town
FMS	Freeway Management System
FY	Financial Year
GAAP	Generally Accepted Accounting Principles
GABS	Golden Arrow Bus Services
GAMAP	Generally Accepted Municipal Accounting Practice
GDP	Gross Domestic Product
GIS	Geographic Information Systems
GTZ	German Technical Cooperation
GVA	Gross Value Added
HOT	High Occupancy Toll Lanes
HOV	High Occupancy Vehicles

Acronym / Abbreviation	Description
HR	Heavy Rail
ICT	Information Communication and Technology
IDP	Integrated Development Plan
IMEP	Integrated Metropolitan Environmental Policy
IPC	Intermodal Planning Committee
IPTN	Integrated Public Transport Plan
IRPTN	Integrated Rapid Transit Network
ITP	Integrated Transport Plan
ITS	Intelligent Transport System
JICA	Japan International Cooperation Agency
KPI	Key Performance Indicator
KRTS	Kraaifontein Refuse Transfer Station
LATP	Local Area Transport Plan
LRT	Light Rail Transit
LTAB	Land Transport Advisory Board
LUPO	Land Use Planning Ordinance (No. 5 of 1985)
MAP	Million Annual Passengers
MBT	Mini-bus Taxi
ME	Municipal Entity
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act (No. 56 of 2003)
MLTF	Municipal Land Transport Fund
MSE	Metro South East
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Fund
NATMAP	National Master Plan 2050
NLSTF	National Land Strategic Framework
NLTA	National Land Transport Act (No. x of 20xx)
NLTTA	National Land and Transport Transition Act (No. 22 of 2000)

Acronym / Abbreviation	Description
NMT	Non-motorised Transport
NOA	Needs Opportunity Ability Model
NPA	National Ports Authority
NPC	National Planning Commission
NPTR	National Public Transport Record
NRTA	National Road Traffic Act (no. 93 of 1996)
OECD	Organisation of Economic Cooperation and Development
OL	Operating License
OLAS	Operating License Administration System
OLF	Operating License Function
OLS	Operating License Strategy
OSCOM	Office of the Sub-Council Committees
P&R	Park and Ride
PGWC	Provincial Government of the Western Cape
PLTF	Provincial Land Transport Framework
PME	Performance Management and Evaluation
PMS	Pavement Management System
PMT	Project Management Team
POLB	Provincial Operating Licencing Board
PPP	Public Private Partnership
PRASA	Passenger Rail Agency of South Africa
PRE	Provincial Regulating Entity
PSDF	Provincial Spatial Development Framework
PT	Public Transport
PTI	Public Transport Interchange
PTISG	Public Transport Infrastructure and Systems Grant
PTIP	Passenger Travel Information Plan
PTOG	Public Transport Operations Grant
PTNOG	Public Transport Network Operating Grant

Acronym / Abbreviation	Description
PTS	Public Transport Strategy
RAG	Road Access Guidelines
RAS	Registration Information System
RISFSA	Road Infrastructure Strategic Framework for South Africa
RTMC	Road Traffic Management Corporation
RTQS	Road Transport Quality System
SANRAL	South African National Roads Agency Limited
SAPS	South African Police Service
SARCC	South African Rail Commuter Corporation
SCOOT	Split Cycle Offset Optimisation Technique
SDS	Social Development Strategy
SE	South East
SIDA	Swedish International Development Cooperation Agency
SMART	Specific, Measureable, Achievable, Relevant, Time-based
SNU	Special Needs User
SPUD	Spatial Planning and Urban Design
SUMS	Subsidy Management System
SWOT	Strengths, Weaknesses, Opportunities, Threats (?)
TA	Transport Authority
TCT	Transport for Cape Town
TDM	Travel Demand Management
TEU	Twenty-foot Equivalent Unit
TFR	Transnet Freight Rail
TI	Transport Interchange
TMC	Transport Management Centre
TMNP	Table Mountain National Park
TNID	Transport Network Infrastructure and Development
TNO	Transport Network Operations
TNPA	Transnet National Ports Authority

Acronym / Abbreviation	Description
TOD	Transit Oriented Development
TPT	Transnet Port Terminals
TR&S	Transport, Roads and Stormwater
TRS	Transport Reporting System
TSM	Transport System Management
UA	Universal Access
UCT	University of the Western Cape
UK	United Kingdom
UNCRD	United Nations Centre for Regional Development
UNDP	United Nations Development Programme
UNEP	United Nations Environmental Programme
USAID	United States Agency for International Development
VMS	Variable Message Signs

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ANNEXURE “A”: TRANSPORT FOR CAPE TOWN CONSTITUTION BY-LAW, 2013

CITY OF CAPE TOWN

CONSTITUTION OF TRANSPORT FOR CAPE TOWN BY-LAW, 2013

APPROVED BY COUNCIL: [DATE] 2013

C [/ /13]

PROMULGATED [DATE] 2013

PG [XXXX]; LA [YYYY]

Preamble

WHEREAS section 156(2) of the Constitution provides that a Municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer;

WHEREAS the allocation of responsibility for land transport matters in the City has previously been shared between the City, the Province and the Department of Transport;

WHEREAS pursuant to section 11 of the NLTA, a Municipality may have certain functions assigned to it;

WHEREAS in order to carry out its transport functions (including any such functions that may be assigned to it) effectively, the City wishes to establish a new transport authority within the City as a governance structure by which all such transport functions shall be collated so as to facilitate integrated transport for the benefit of the citizens of and visitors to the City;

WHEREAS such new transport authority shall be TCT and its functions shall be as set out in this By-law;

WHEREAS in response to the requirements of the NLTA, the City is required to improve the provision of transport services and to set standards which will change the way in which transport infrastructure, services, operations and systems are implemented and managed;

WHEREAS the City may exercise its powers in terms of sections 12 and 19 respectively of the NLTA, the relevant provisions of the Roads Ordinance, the National Road Traffic Act and the Urban Transport Act, and any other relevant transport related legislation and regulation; and

WHEREAS TCT shall be the body through which the City's functions under the NLTA are discharged;

AND NOW THEREFORE, BE IT ENACTED by the Council of the City of Cape Town, as follows:

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GENERAL PROVISIONS

Definitions

1. In this By-law, unless the context indicates otherwise:

"City" means the Municipality of the City of Cape Town;

"City Manager" means the person appointed as the municipal manager of the City in terms of section 54A of the Structures Act;

"Commissioner" means the person appointed by the Council to be the commissioner of TCT and whose appointment shall be made pursuant to section 57 of the Systems Act;

"Committee" means a section 79 Structures Act committee;

"Constitution" means the Constitution of the Republic of South Africa, 1996;

"Contracting Authority" means a Municipality to which the contracting authority function has been assigned in terms of the NLTA, and whose responsibilities are as set out in section 4 and which are to fall under TCT;

"Council" means the municipal council of the City as referred to in section 157 of the Constitution;

"Director" means any holder of the post of director (whether full or part time, temporary or permanent) in the City;

"Executive Mayor" means the executive mayor of the City elected in terms of section 55 of the Structures Act;

"Financial Management" means such responsibilities as set out in section 7 and which are to fall under TCT;

"Financial Year" means 1 July to 30 June (inclusive);

"Function" means any of the following functions to be performed through TCT (as the context may require):

(a) Planning Authority;

(b) Contracting Authority;

(c) Municipal Regulatory Entity;

(d) Performance Monitoring and Evaluation;

(e) Financial Management;

(f) Public Transport Law Enforcement;

(g) Liaison, Communication and Stakeholder Management;

(h) Infrastructure Management; and

(i) Network Operations Management;

"Functional Area" means the area of the City together with the areas of such other Municipalities with whom the City has a transport planning relationship;

"Infrastructure Management" means such responsibilities as set out in section 10 and which are to fall under TCT;

"Integrated Development Plan" or **"IDP"** means the City's integrated development plan adopted in terms of chapter 5 of the Systems Act;

"Integrated Public Transport Network" or **"IPTN"** means the integrated public transport network (for both road and rail) for the City as referred to in the NLTA;

"Integrated Transport Plan" or **"ITP"** means an integrated transport plan for the City as contemplated in section 36 of the NLTA;

"Intermodal Planning Committee" means the intermodal planning committee established in terms of section 15 of the NLTA;

"Land Transport Advisory Board" means the land transport advisory board established in terms of section 16 of the NLTA;

"Liaison, Communication and Stakeholder Management" means such responsibilities as set out in section 9 and which are to fall under TCT;

"Mayoral Committee" means the mayoral committee of the City elected in terms of section 60 of the Structures Act;

"MEC" means the member of the Executive Council of the Province who is responsible for transport in the Province;

"Minister" means the minister responsible for transport in the national sphere of government;

"MRE Committee" means the Municipal Regulatory Entity committee referred to in section 5(4);

"Municipal Entity" means a municipal entity as defined in section 1 of the Systems Act;

"Municipal Land Transport Fund" means a fund established pursuant to section 27 of the NLTA and which is to fall under TCT;

"Municipal Finance Management Act" means the Local Government: Municipal Finance Management Act, No 56 of 2003;

"Municipality" includes all types of municipalities contemplated in section 155 of the Constitution;

"Municipal Regulatory Entity" means a Municipality to which the operating licence function has been assigned in terms of the NLTA, and whose responsibilities are as set out in section 5 and which are to fall under TCT;

"National Road Traffic Act" means the National Road Traffic Act, No 93 of 1996;

"Network Operations Management" means such responsibilities as set out in section 11 and which are to fall under TCT;

"NLTA" means the National Land Transport Act, No 5 of 2009;

"Non-Member" means any operator operating in the City who is not a member of an Operator Association;

"Operating Licence Administrative System" or **"OLAS"** means the operating licence administrative system that is to be used to manage the function of the Municipal Regulatory Entity;

"Operating Licence Strategy" or **"OLS"** means the operating licence strategy set out in the ITP and which is to be used to manage the function of the Municipal Regulatory Entity;

"Operator Association" means any operator association in relation to any on demand public transport service operating in the City;

"Performance Monitoring and Evaluation" means such responsibilities as set out in section 6 and which are to fall under TCT;

"Planning Authority" means a planning authority (as defined in the NLTA), and whose responsibilities are as set out in section 3 and which are to fall under TCT;

"PLTF" means a provincial land transport framework contemplated in section 35 of the NLTA;

"PRASA" means the Passenger Rail Agency of South Africa established in terms of section 23 of the Legal Succession to the South African Transport Services Act, No 9 of 1989;

"Province" means the Provincial Government of the Western Cape;

"Public Transport Law Enforcement" means such responsibilities as set out in section 8 and which are to fall under TCT;

"Roads Ordinance" means the Roads Ordinance, No 19 of 1976;

"Structures Act" means the Local Government: Municipal Structures Act, No 117 of 1998;

"Systems Act" means the Local Government: Municipal Systems Act, No 32 of 2000;

"TCT" means Transport for Cape Town, the City's transport authority;

"TIC" means the City's Transport Information Centre and which is to fall under TCT;

"TMC" means the City's Transport Management Centre and which is to fall under TCT; and

"Urban Transport Act" means the Urban Transport Act, No 78 of 1977.

Establishment and functions of TCT

2. (1) Subject to subsection (2), the Council shall establish a transport authority, to be known as Transport for Cape Town, within the City as a governance structure by which all the Functions shall be collated so as to facilitate integrated transport for the benefit of the citizens of and visitors to the City.

(2) TCT shall not be a separate juristic person and in particular shall not be a Municipal Entity and:

(a) TCT shall remain in all respects part of the City and the City's governance and reporting structure; and

(b) the Commissioner shall not acquire any functions or powers except those lawfully granted and delegated to the Commissioner within the system of delegations, as amended from time to time.

(3) The Commissioner shall be responsible and accountable for the performance of the Functions and in particular (but without limitation) shall set and manage the implementation of the strategy for delivering integrated transport for the benefit of the citizens of and visitors to the City.

(4) Without prejudice to subsection (3), the Commissioner shall have such further functions as may be delegated to him or her by the Council from time to time:

(a) in accordance with such guidance or directions as may be issued by the Council;

(b) for the purpose of facilitating the discharge by the City of the City's functions under the NLTA, the Urban Transport Act, the Roads Ordinance, the National Road Traffic Act and any other relevant transport related legislation and regulation; and

(c) for the purpose of securing or facilitating the implementation of the integrated transport strategy of the City.

(5) (a) TCT shall be headed by the Commissioner.

(b) The Commissioner shall report directly to the City Manager in accordance with section 57 of the Systems Act.

(c) The Council may delegate to the Commissioner such powers in relation to the performance of the Functions of TCT to enable the Commissioner to be responsible and accountable for the Functions.

(d) Subject to the prior delegation of such authority by the City Manager, the Commissioner shall, subject to following due process, in his or her discretion, appoint such Directors as may be necessary to carry out the Functions.

(e) Subject to any express provision contained in this By-law, the Constitution, the NLTA, the Systems Act, the Structures Act, the Roads Ordinance, the National Road Traffic Act, the Urban Transport Act and any other transport related legislation and regulation, the Commissioner may delegate any of his or her functions in terms of this By-law to any one or more Directors.

(f) The exercise of any delegated authority conferred by the Commissioner under this By-law or otherwise is subject to:

(i) any restrictions imposed by or in accordance with law;

(ii) all other provisions of this By-law; and

(iii) all other applicable policies, procedures and operational by-laws.

(g) Any reference to any enactment, regulation or other similar instrument in this By-law shall be construed as a reference to the enactment, regulation or instrument as amended, replaced, consolidated or re-enacted.

(h) To the extent permitted or required by law, the Commissioner shall, subject to the required authority being obtained, enter into such memoranda of agreement on behalf of the Council with any or all of the national or provincial spheres of government or other Municipalities in order to carry out the Functions performed through TCT.

SPECIFIC FUNCTIONS OF TCT

Planning Authority

3. (1) The Commissioner shall be responsible for implementing section 14 (Planning authorities), section 15 (Intermodal planning committees), section 16 (Land transport advisory boards), sections 31 to 39 (Transport planning) (inclusive) of the NLTA, together with all other sections of the NLTA relevant to the activities of a planning authority (as defined in the NLTA).

(2) Without prejudice to subsection (1), the Commissioner shall develop, implement, manage and review the ITP for the City and (without limitation) shall ensure that such ITP:

(a) complies with all law, regulations and applicable guidance on the contents, manner and form of such ITP;

(b) sets out the functional parameters for each Function and the obligations and standards that each Function is required to meet;

(c) requires each Function to report regularly to the Performance Monitoring and Evaluation Function on the progress and achievements against such obligations and standards referred to in subsection (2)(b);

(d) sets out how the Commissioner shall:

(i) administer the awarding and management of contracts to be entered into by the City as the Contracting Authority, subject to the City's Supply Chain Management regulations and policies;

(ii) set out in the Operating Licence Strategy how it intends to regulate the operating licences to be granted by the City as the Municipal Regulatory Entity (and the Commissioner shall ensure that such Operating Licence Strategy complies with the Constitution, the NLTA, the Municipal Finance Management Act, the Systems Act and the IDP); and

(iii) develop and maintain the City's transport infrastructure and related facilities; and

(e) is inclusive of the IPTN.

(3) The standards that each Function is required to meet as referred to in subsection (2)(b) shall, on certain issues, including (without limitation) universal access, specialised services, freight and non-motorised transport, be drawn from the sector plans forming part of the ITP.

(4) Without prejudice to subsections (1), (2) and (3), the Commissioner shall prepare an ITP for each five year period (the first of which shall be for the period 2013 to 2018) and shall ensure that each such ITP is aligned to the corresponding IDP for the City.

(5) The Commissioner shall establish and maintain suitable means to ensure that the Planning Authority Function interfaces with the Municipal Regulatory Entity in relation to all matters relating to the planning of the IPTN and to all relevant obligations under the NLTA, including section 57 of the NLTA in particular.

(6) Without prejudice to subsection (5), the Commissioner shall provide comments and directions based on its ITP to all relevant Regulatory Entities in connection with any application for the granting, renewal, amendment or transfer of an operating licence that relates to the City and/or its Functional

Area (other than a tourist transport service or charter service, and other than a contracted service contemplated in section 56 of the NLTA) pursuant to section 55 and other relevant provisions of the NLTA.

(7) The Commissioner shall, on behalf of the City as the Planning Authority, respond to all land use applications in the City that have a potential transport and/or traffic impact and in particular the extent to which they are aligned with the ITP, taking into account their related traffic impact, travel demand management and cost, and having regard to the application of the development contribution policy.

(8) The Commissioner shall be responsible for developing, implementing and managing the innovation strategy and for developing the associated requirements to keep TCT at the forefront of advanced integrated transport systems to achieve the citizen service goals that are fundamental to TCT's overall business plan, and for medium and long term strategic planning in all Functions.

(9) Without prejudice to subsection (8), the Commissioner shall:

(a) be responsible for continuous progress towards the goal of integrated transport management to better serve the citizens of and visitors to the City; and

(b) regularly review innovations made by transport authorities in other jurisdictions to ensure the City's transport systems and services meet the highest standards currently available.

(10) Without prejudice to subsection (1), the Commissioner shall provide such information, analysis and advice to the Intermodal Planning Committee and the Land Transport Advisory Board as shall be required from time to time.

(11) The Commissioner shall, on a monthly basis, provide appropriate data in relation to its activities under this Planning Authority Function to the Performance Monitoring and Evaluation Function.

Contracting Authority

4. (1) The Commissioner shall be responsible for implementing section 40 (Integration of bus contract system into larger public transport system), section 41 (Negotiated contracts), section 42 (Subsidised service contracts), section 43 (Commercial service contracts), section 44 (Requirements to qualify as tenderer for commercial or subsidised service contracts), section 45 (Involvement of Municipalities in public transport services) and section 46 (Existing contracting arrangements) of the NLTA, together with all other

sections of the NLTA relevant to the activities of a Municipality as a contracting authority (as defined in the NLTA).

(2) Without prejudice to subsection (1), the Commissioner shall:

(a) by reference to the ITP (including the IPTN), establish the standards, operational parameters, service specifications (including provision for the repair, maintenance and replacement of transport assets being provided by or on behalf of public transport service providers), (subject to section 7(3)(c)) tariffs, payment regimes and the interface of the operators with the City's transport network for all contracts to be awarded and managed by the City as the Contracting Authority pursuant to the NLTA;

(b) prepare and maintain the contract documentation for all the contracts referred to in subsection (2)(a) and administer the process of appointing public transport service providers for such contracts, together with such support service providers, to provide (without limitation) monitoring, information management, facilities management, advertising and automated fare collection services as may be necessary or desirable;

(c) establish and maintain a system for monitoring the service delivery and performance standards which relate to the contracts referred to in subsection in (2)(a); and

(d) provide details to the Performance Monitoring and Evaluation Function of the performance of all public transport service providers under the contracts referred to in subsection (2)(a).

(3) The Commissioner shall be responsible for monitoring:

(a) the maintenance and safety standards of all scheduled public transport vehicles (whether or not such vehicles are owned by the City); and

(b) compliance by the operators of such scheduled public transport vehicles in relation to any qualifications, licences and certificates required for the drivers of such vehicles,

in each case in accordance with all applicable law and any contracts awarded to such operators of such scheduled public transport vehicles by the Commissioner on behalf of the City.

(4) The Commissioner shall ensure effective and efficient financial management and provide subsidy management support, including (without limitation) by:

(a) processing contract claims;

(b) entering claims into the subsidy management system;

(c) completing financial documents for payments;

(d) communicating with operators regarding payment; and

(e) providing weekly and monthly expenditure reports.

(5) The Commissioner shall ensure that the City is at all times compliant with the reporting and other information requirements of the Division of Revenue Act in force at the time in question.

(6) The Commissioner shall establish and maintain suitable means to ensure that the City's Function as Contracting Authority interfaces with the City's Functions as Planning Authority and Municipal Regulatory Entity respectively in relation to the IPTN and to all relevant obligations under the NLTA.

(7) The Commissioner shall, on a monthly basis, provide appropriate data in relation to its activities under this Contracting Authority Function to the Performance Monitoring and Evaluation Function.

Municipal Regulatory Entity

5. (1) The Commissioner shall be responsible for implementing sections 17 to 19 (inclusive) and sections 47 to 84 (inclusive) of the NLTA, together with all other sections of the NLTA relevant to the activities of a Municipality as a regulatory entity (as defined in the NLTA).

(2) Without prejudice to subsection (1), the Commissioner shall be responsible for the operating licences for those persons wishing to undertake an intraprovincial service that either takes place in the City or starts in the City and also takes place in the area of another Municipality, as contemplated by section 54(2) of the NLTA.

(3) Without prejudice to subsection (1), the Commissioner shall be responsible for the smooth running of day to day operations in all operational areas, including existing functions of land transport and rail transport (primarily buses, minibus taxis and railways) and public transport safety and security.

(4) The MRE Committee shall (without limitation) fulfil the following functions on behalf of the City, as the Municipal Regulatory Entity:

(a) the granting, transferring, amendment and renewal of operating licences;

(b) the amendment of operating licences resulting from the replacement of a vehicle;

(c) the temporary replacement of a vehicle on an operating licence;

(d) the conversion of permits to operating licences;

(e) the duplication of operating licences;

(f) the provision of temporary permits for special events;

(g) the withdrawal, suspension or amendment of an operating licence; and

(h) the imposition of law enforcement parameters and penalties, including (without limitation) making appropriate inspections of public transport vehicles and their related certification,

and (subject to subsection (5)) the Commissioner shall, on behalf of the City, as the Municipal Regulatory Entity, exercise such functions in accordance with the requirements, comments and directions of the Planning Authority and in particular the Operating Licence Strategy, and not in contravention of any policy of the Council.

(5) In order to exercise such functions referred to in subsection (4), the Council shall appoint an MRE Committee that shall comprise a minimum of three persons (including the chairperson) with an appropriate range of skillsets.

(6) The decisions of the MRE Committee in exercising such functions referred to subsection (4) shall be independent of the Council.

(7) All appeals against or in connection with any decision made by the MRE Committee in exercise of the functions referred to in subsection (4) shall be made to the Transport Appeal Tribunal pursuant to section 92 of the NLTA.

(8) The Commissioner shall ensure that the MRE Committee:

(a) follows such procedures in order to carry out its functions as the Council shall specify from time to time;

(b) keeps up to date records in the Operating Licence Administrative System of the exercise of such functions referred to in subsection (4);

(c) reports to the Council on the exercise of such functions at such intervals as the Council may require; and

(d) publishes appropriate details of the exercise of such functions on TCT's website at such intervals as the Council deems fit.

(9) Without prejudice to subsection (1) and subject to any restriction or requirement imposed by law, the Commissioner may, if he or she deems fit,

include information on the following in the Operating Licence Administrative System:

(a) particulars of Operator Associations and their members;

(b) particulars of Non-Members; and

(c) where appropriate, particulars of the routes operated by the Operator Associations and Non-Members, the description of which routes are to correlate with those in the ITP.

(10) The Commissioner shall use the information referred to in subsection (9), together with the ITP and IPTN, to manage the Operator Associations in such manner as TCT deems fit.

(11) The Commissioner shall, on a monthly basis, provide appropriate data in relation to its activities under this Municipal Regulatory Entity Function to the Performance Monitoring and Evaluation Function.

Performance Monitoring and Evaluation

6. (1) The Commissioner shall be responsible for establishing, managing and maintaining a central system for collating information and data from all the Functions and shall support such Functions interfacing with each other.

(2) The Commissioner shall be responsible for the collation, maintenance and replacement of data and the maintenance, upgrading and replacement of the information systems and technology that in each case support all the Functions.

(3) The Commissioner shall:

(a) be responsible for the creation and maintenance of a website for TCT across all the Functions;

(b) subject to the prior approval of the Council, publish details on such website of the performance of TCT against its targets across all the Functions on a quarterly basis;

(c) subject to the prior approval of the Council as to the level of detail and format, publish details of the performance of all public transport service providers under the contracts referred to in section 4(2)(a) at such intervals as the Commissioner deems fit from time to time (and no further approval of the Council shall be required for each such publication of such details of performance, provided that the publication complies with the level of detail and format so approved by the Council); and

(d) provide a database of all stakeholders, together with appropriate fora to enable communication with the Commissioner on all transport related matters.

(4) The Commissioner shall create links to the datasets within other directorates of the City and shall collate and maintain all transport use data in order to discharge its obligations under this section 6.

(5) Without prejudice to the foregoing subsections of this section 6, the Commissioner shall record all transportation schemes to enable TCT to respond to enquiries in an efficient and effective manner.

(6) (a) The Commissioner shall, as soon as possible after the end of each Financial Year, publish a report for inclusion as a separate chapter in the Council's annual report on the performance of TCT during that Financial Year.

(b) Such report referred to in subsection (6)(a) shall set out details of:

(i) the contribution made by TCT towards the implementation of the IDP;

(ii) the performance of TCT against the ITP; and

(iii) the performance of TCT against its targets across all the Functions and in particular the performance of the Municipal Land Transport Fund during that Financial Year.

(c) Such report referred to in subsection (6)(a) shall include such information as the Executive Mayor may from time to time specify in writing with respect to any matter the report is required to deal with by virtue of subsection (6)(b).

(d) The Commissioner shall keep a copy of any report made under this subsection (6) available for the appropriate period for inspection by any person on request free of charge at the principal offices of the City at reasonable hours.

(e) The Commissioner shall supply a copy of any such report made under this subsection (6), or any part of any such report, to any person on request during the appropriate period for such reasonable fee as he or she may determine.

(f) The "appropriate period" in the case of a report made under this subsection (6) is the period of three years beginning with the date of publication of such report.

(7) Without prejudice to the foregoing subsections of this section 6, the Commissioner shall establish an electronic centralised knowledge management system to record all historic transport information and publications in order to achieve a single point of resource.

Financial Management

7. (1) The Commissioner shall be responsible for implementing section 27 (Municipal land transport funds), section 28 (Public transport user charges), section 29 (Minister may provide funds for land transport) and section 30 (MEC may provide funds for land transport) of the NLTA.

(2) Without prejudice to subsection (1), the Commissioner shall (subject always to the Municipal Finance Management Act) be responsible for all finance matters across all the Functions.

(3) Without prejudice to subsection (2), the Commissioner shall (subject always to the Municipal Finance Management Act):

(a) be responsible for operating an integrated financial management system and any other similar improvements that he or she may deem necessary and viable;

(b) be responsible for the overall coordination of the budget process for TCT and for making recommendations to the relevant Portfolio Committee and/or Budget Steering Committee of the City for submission to the Council as part of the Council's overall budgeting process, all of which shall be in accordance with the due process of the Council and the Municipal Finance Management Act;

(c) propose tariffs in respect of public transport and transport infrastructure, facilities and services to the Council for approval, the Commissioner having first assessed the appropriate level of such tariffs by means of a cost benefit analysis by all the relevant Functions within the parameters of the Municipal Land Transport Fund referred to in subsection (4);

(d) facilitate such international, national or provincial grants as may be appropriate to support the carrying out of the Functions and shall be responsible for the management of such grants within the parameters of the Municipal Land Transport Fund referred to in subsection (4);

(e) be responsible for the costing of all investment in line with the Council's vision for transport in the City as expressed in the ITP from time to time and, in particular, for costing all major projects and programmes that form part of the ITP, having regard to both the cost of initial investment

and the need for long term maintenance and facilities management as appropriate;

(f) be responsible for all revenue generation activities across all the Functions and in particular in relation to all aspects of ticketing including:

(i) the development and implementation of an integrated ticketing system for public transport, including (without limitation) the Europay, Mastercard and VISA (EMV) card and billing system, as well as (without limitation) for parking, park and ride, dial-a-ride, events management, specialised services and bicycle hire services; and

(ii) the establishment, roll out and management of the automated fare collection system;

(g) be responsible for providing assurance as to probity across all Functions relating to their contracting and procurement activities; and

(h) continually strive to improve all areas of interoperability and the effectiveness, efficiency and economic viability of transport and related infrastructure for the benefit of the citizens of and visitors to the City.

(4) Without prejudice to subsections (1), (2) or (3), the Commissioner shall be responsible for establishing and maintaining a Municipal Land Transport Fund in terms of sections 27 and 28 of the NLTA.

(5) The Commissioner shall, on a monthly basis, provide appropriate data in relation to its activities under this Financial Management Function (including in relation to ticketing in particular) to the Performance Monitoring and Evaluation Function.

(6) Without prejudice to the foregoing subsections of this section 7 and subject always to the Municipal Finance Management Act, the Commissioner shall appoint the Director of the Financial Management Function to ensure that TCT's financial affairs are administered in a proper manner, in compliance with all relevant professional codes of conduct, all statutory obligations and in accordance with the due process of the Council.

Public Transport Law Enforcement

8. (1) The Commissioner shall be responsible for implementing sections 85 to 91 (inclusive) of the NLTA.

(2) Without prejudice to subsection (1), the Commissioner shall be responsible for the enforcement of the National Road Traffic Act insofar as it relates to public transport law enforcement.

(3) Without prejudice to subsections (1) or (2), the Commissioner shall be responsible for enforcing safety in relation to the use of the City's public transport network and related infrastructure and facilities.

(4) The Commissioner shall make appropriate use of the TMC and TIC and related technology, and shall work with other relevant agencies and stakeholders in order to discharge its responsibilities under this section 8.

(5) The Commissioner shall provide such traffic management and enforcement services in terms of its public transport law enforcement and safety strategy as the Council shall determine from time to time.

(6) The Commissioner shall, on a monthly basis, provide appropriate data in relation to its activities under this Public Transport Law Enforcement Function to the Performance Monitoring and Evaluation Function.

Liaison, Communication and Stakeholder Management

9. (1) The Commissioner shall establish and maintain procedures and management practices in order to ensure the effective and efficient liaison and communication with all identified stakeholders.

(2) The Commissioner shall include in the procedures and management practices referred to in subsection (1) appropriate initiatives to enable successful and sustainable industry transition and empowerment according to parameters identified by the Council from time to time.

(3) The Commissioner shall be responsible for the internal and external marketing of TCT to ensure that the citizens of and visitors to the City are well-informed and satisfied, as measured by a programme of continuous monitoring of customer satisfaction, including (without limitation) readily available public information on performance against targets and service levels published by the Performance Monitoring and Evaluation Function.

(4) The Commissioner shall communicate and interface with the public through (among other means of communication) the TIC in relation to public transport operational matters.

(5) The Commissioner shall assist the Mayoral Committee Member for TCT in connection with any dealings with the media that he or she may require.

(6) The Commissioner shall, subject to the required authority being obtained, enter into appropriate memoranda of agreement, on behalf of the Council, with

transport stakeholders, including (without limitation) Operator Associations, groups representing persons with specialised needs and educational forums.

(7) (a) Without prejudice to any other subsection of this section 9, the Commissioner shall, by using the website, database and other fora for communication with stakeholders referred to in section 6(3), make available such information as he or she deems fit which:

(i) relates to public passenger transport services provided for the benefit of the citizens of and visitors to the City; and

(ii) is required by members of the general public to assist in deciding what use to make of such services.

(b) Such information referred to in subsection (7)(a) shall be made available, in accordance with the provisions of the Systems Act, to:

(i) the general public; and

(ii) such other persons as the Commissioner deems fit.

(c) The Commissioner may make such charges in accordance with the approved Council tariffs for any information which it makes available, but no such charge may be made if the information relates to public passenger transport services provided exclusively by TCT.

(8) The Commissioner shall:

(a) establish, on behalf of the Council, an Intermodal Planning Committee in accordance with section 15 of the NLTA in order to coordinate public transport between modes in order to achieve the objects of the NLTA; and

(b) chair the Intermodal Planning Committee and ensure that the membership of the Intermodal Planning Committee complies with section 15(1) of the NLTA;

(c) ensure that the Intermodal Planning Committee reports to and consults regularly with the Land Transport Advisory Board (and the Commissioner shall report to the Council as and when the matters being so reported or consulted on relate to the activities of TCT);

(d) ensure that the Intermodal Planning Committee complies with all regulations as to its functions, membership and operations that may be made pursuant to the NLTA;

(e) without prejudice to the foregoing provisions of this subsection (8), ensure that the Intermodal Planning Committee coordinates input and direction into the holistic integration of:

(i) rail passenger services in the Functional Area with road based public transport services;

(ii) scheduled services, minibus taxi-type services and unscheduled services in the Functional Area with each other and with other public transport modes;

(iii) all aspects of the ITP so as to ensure that the optimal use of infrastructure and services within the system and optimal utilization and prioritisation of funds, including freight transport and non-motorised transport, is achieved; and

(iv) the roles, responsibilities and interrelationships of all relevant transport stakeholders, including (without limitation) community transport fora, commerce, public transport operators and labour; and

(f) ensure that the Intermodal Planning Committee establishes such sub committees, which may comprise rail, bus, taxi and land transport enforcement sub committees, as the Intermodal Planning Committee deems fit.

(9) The Commissioner shall:

(a) establish, on behalf of the Council, the Land Transport Advisory Board in accordance with section 16 of the NLTA and with representation from government and the private sector to advise it in relation to land transport matters;

(b) ensure that the Land Transport Advisory Board complies with any regulations made from time to time by the Minister responsible for transport in the national sphere of government under section 16(2) of the NLTA in relation to the membership of the Land Transport Advisory Board, the appointment and qualifications for membership, procedures and frequency of meetings, and related matters; and

(c) require that the Land Transport Advisory Board:

(i) receives input from the Intermodal Planning Committee; and

(ii) makes strategic policy recommendations to the Council and other relevant decision making bodies in relation to integrated

land transport matters as referred to in subsections (8)(e) and (f),

all of which shall be in the furtherance of integrated transport in the City.

(10) The Mayoral Committee Member for TCT shall chair the Land Transport Advisory Board and the chairperson of the TCT Portfolio Committee shall be the deputy chairperson of the Land Transport Advisory Board.

(11) The Commissioner shall take all necessary steps to develop and roll out TCT's brand and its supporting logos and architecture to the intent that the brand of TCT fully supports the Council's vision of TCT across the Functions.

Infrastructure Management

10. (1) The Commissioner shall be responsible for the planning, design, costing, construction, maintenance, replacement, extension and upgrading of the City's road network, the public transport network and public transport infrastructure, the stormwater network, stormwater infrastructure, sea walls and related facilities.

(2) The Commissioner shall be responsible as and shall perform all the functions of the road authority under the Roads Ordinance for all public roads and public paths (as such public roads and public paths are defined in the Roads Ordinance) in the City and shall, to the extent necessary, make such further applications under the Roads Ordinance in order to take up such responsibility.

(3) The Commissioner shall establish, manage and maintain an asset register relating to the City's road network, the public transport network and public transport infrastructure and related facilities referred to in subsection (1).

(4) In particular, the Commissioner shall ensure that the asset register referred to in subsection (3) shall record the following information:

(a) the location of the assets referred to in subsection (3);

(b) the classification and definition of such assets;

(c) the age of such assets;

(d) the lifecycle costs of maintaining such assets and in particular the costs of deferring the maintenance of such assets; and

(e) the quantification of such assets and the financial value of such assets.

(5) In making decisions as to the maintenance of the assets as referred to in subsection (4), the Commissioner shall reach an appropriate balance between planned and reactive maintenance so as to ensure the long term and cost effective sustainability of such assets, as well as considering appropriate business planning scenarios to support the Commissioner's decisions to invest strategically in such assets as he or she shall consider to be of high importance.

(6) The Commissioner shall, on a monthly basis, provide appropriate data in relation to its activities under this Infrastructure Management Function to the Performance Monitoring and Evaluation Function.

Network Operations Management

11. (1) The Commissioner shall be responsible for the planning, design, costing, management, operation and oversight of all activities on the integrated transport network and related infrastructure and facilities in the City (and in particular the IPTN), including (without limitation) the operation of:

(a) the traffic signalling systems;

(b) the bus and minibus taxi (BMT) lanes;

(c) the traffic management cameras;

(d) parking management;

(e) the freeway management system;

(f) transport plans in relation to events management;

(g) abnormal loads and transport of dangerous goods procedures;

(h) the management of the TMC and the TIC;

(i) communication systems, the comprehensive databank and TCT's information systems and technology, all of which shall be located at and managed from the TMC;

(j) communication facilities at all major public transport facilities, interchanges and on the integrated transport network and related infrastructure and facilities;

(k) the integrated timetabling of all public transport services;

(l) road closures; and

(m) the granting of wayleaves.

(2) The Commissioner shall, on a monthly basis, provide appropriate data in relation to its activities under this Network Operations Management Function to the Performance Monitoring and Evaluation Function.

MISCELLANEOUS

General functions of TCT

12. (1) The Commissioner may promote and administer the carrying out of any activities which he or she has power to carry out, whether such power is conferred by statute, this By-law or delegated by the Council and, to the extent permitted by law, the Commissioner shall be entitled to appoint such staff, agents and contractors as he or she thinks fit and/or is required to appoint by the Council to carry out such activities that the Commissioner has power to carry out.

(2) The Commissioner may, subject to the required authority being obtained, enter into and carry out any agreement with any person for the carrying out by that person, whether as agent for TCT or otherwise, of any activities which the Commissioner has power to carry out (and, in particular, with respect to the provision or financing of any public passenger transport services which TCT has power to provide), subject to due process being followed.

(3) To the extent permitted by law, it shall be within the capacity of the Commissioner (subject to the required authority being obtained) to do such things and enter into such transactions as are calculated to facilitate, or are conducive or incidental to, the discharge of any of its functions.

Agreements with the Province and adjacent Municipalities

13. Subject to the prior approval of the Council, the Commissioner may enter into such arrangements with the Province or adjacent Municipalities in terms of section 12 of the NLTA and such arrangements with adjacent Municipalities in terms of section 19 of the NLTA as the Commissioner deems fit.

Short title

14. This By-law is called the City of Cape Town: Constitution of Transport for Cape Town By-law, 2013.

ANNEXURE “B”: TRANSPORT FOR CAPE TOWN IMPLEMENTATION PLAN, 2013

TRANSPORT FOR CAPE TOWN

IMPLEMENTATION PLAN

9 September 2013

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TRANSPORT FOR CAPE TOWN

IMPLEMENTATION PLAN

1 CHAPTER 1 - INTRODUCTION

1.1 The City of Cape Town is committed to improving and investing in all aspects of its transport network and operations for the benefit of the City's citizens, businesses and visitors. To this end, the City launched a new transport authority, Transport for Cape Town ("TCT"), on 18 October 2012.

1.2 This Implementation Plan covers the following:

1.2.1 the creation of TCT, its vision, objectives, philosophy and structure;

1.2.2 the role of the Commissioner of TCT ("the Commissioner");

1.2.3 the operational realm of TCT, including its new departments ("the Departments") and their roles; and

1.2.4 how the transformation from the Transport, Roads and Stormwater Directorate ("TRS") to TCT will be achieved.

1.3 This Implementation Plan is designed to be a practical, internal facing document. It is not a statutory requirement but is intended to be a living manual that will help TCT meet the challenge of its mandate. To this end, the Implementation Plan will be reviewed every year. The review will be led by the Commissioner but with the support and contribution of all the directors of TCT ("the TCT Directors").

2 CHAPTER 2 - TCT

Vision and objectives

2.1 Following the launch of TCT in October 2012, the Constitution of Transport for Cape Town By-law, 2013 ("the By-law") was approved by the Council on 28 August 2013.

2.2 The City established TCT in order to achieve its vision for transport. This vision is the "Vision of 1". The Vision of 1 is:

1	Plan
1	Network
1	Management system
1	Contracting Authority
1	Ticket and timetable
1	Unified enforcement system
1	Unified structure
1	Brand

2.3 The Vision of 1 is fully aligned to the City's five strategic pillars identified in the Integrated Development Plan for 2012-2018. These are:

2.3.1 an Opportunity City;

2.3.2 an Inclusive City;

2.3.3 a Safe City;

2.3.4 a Caring City; and

2.3.5 a Well Run City.

2.4 In order to achieve the Vision of 1, TCT has established nine key objectives ("the Objectives"). Like the Five Pillars, these Objectives are long term and are expected to remain constant for many years. They are as follows:

	OBJECTIVES
1	An efficient and viable relationship between land use, supporting infrastructure and transport for the sustainable development of the City region
2	Integrated, intermodal, interoperable, responsive and car competitive public transport for the benefit of the community
3	An economically viable transport system by balancing service provision with demand and through transparent regulation
4	Services delivered in an accountable, investment orientated and performance driven manner, ensuring quality and unified standards
5	A costed, viable and financially accountable transport management system and network through exploiting all potential sources of funding
6	Consolidated and improved public transport law enforcement functions in the City so as to facilitate safety and security on the public transport network and related facilities for the benefit of all
7	Comprehensive communication and stakeholder management under the banner of TCT so as to ensure responsible service delivery in partnership with all industry role players

8	A fully integrated, responsive and well maintained infrastructure network along with related facilities that are appropriately managed as the largest asset of the City
9	Fully functional and user friendly systems on the intermodal network

2.5 TCT has been specifically designed to meet the challenge of delivering the City's Vision of 1 and the Objectives.

By-law

2.6 The mandate of TCT was created by the By-law.

2.7 In the By-law, the Commissioner, on behalf of TCT, is given nine functions ("the Functions"):

2.7.1 Planning Authority;

2.7.2 Contracting Authority;

2.7.3 Municipal Regulatory Entity;

2.7.4 Performance Monitoring and Evaluation;

2.7.5 Financial Management;

2.7.6 Public Transport Law Enforcement;

2.7.7 Liaison, Communication and Stakeholder Management;

2.7.8 Infrastructure Management; and

2.7.9 Network Operations Management.

2.8 The By-law then sets out the scope of these Functions and how they must be discharged within TCT. The Functions refer extensively to the National Land Transport Act, No 5 of 2009 and other relevant legislation to ensure that TCT operates firmly within the transport and municipal legislative framework

Enduring nature of TCT

2.9 Just as the Five Pillars and the Objectives are long term so it is important that TCT is a structure that is similarly capable of enduring. It is for this reason that TCT was established by way of a by-law. By-laws are inherently long term in their nature. They cannot be changed readily in the way that a policy might be changed for example. This is the right approach for TCT because it enables it to be the platform for long term investment in integrated, intermodal and interoperable transport and the related network for the City.

TCT not a municipal entity

2.10 Although as described in more detail in Chapter 4, TCT is a new structure, it remains part of the City. TCT is still subject to the City's due process and procedures. It follows from this that TCT is not a municipal entity.

2.11 The fact that TCT is not a municipal entity had an impact on the drafting of the By-law. Throughout the By-law, a wide range of responsibilities is given to the Commissioner personally. Had TCT been a municipal entity, such responsibilities would have been given to that municipal entity and not to an individual official. This empowerment of the Commissioner helps TCT make decisions in an effective way.

2.12 Having said this, the Commissioner will not, of course, single handedly carry out all these responsibilities. As explained in Chapter 4, many of these will be discharged by the TCT Directors at an operational level. Nonetheless, the imposition of these responsibilities on the Commissioner is an important aspect of the change that TCT is ushering in.

Structure of TCT

2.13 As described above, TCT has been created in order to deliver the City's Vision of 1 and the nine Objectives. The structure of TCT itself is a bespoke design that is intended to enable TCT to meet the considerable challenges that the Vision of 1 and the Objectives pose. Chapter 4 sets out the detail of this structure.

TCT's overarching principle

2.14 One of the features of TCT's structure is that it is designed to ensure that TCT takes a holistic perspective across its nine Functions, rather than risk each Function being considered in isolation from the others. The overarching principle that TCT will adopt across its nine Functions is an investment and performance driven approach. That principle is itself broken down into four further principles (together "the Principles") that TCT must adhere to for each Function:

2.14.1 accountable service delivery;

2.14.2 costing;

2.14.3 management of risk; and

2.14.4 communications.

2.15 The obligation on TCT to comply with these Principles does not necessarily mean that TCT will approach the Principles in the same way in each Function. For example, TCT's approach to costing might be different in one Function compared to another. The important point is that TCT must consider the impact of costing across all its Functions. By applying these Principles, TCT will ensure that the responsibilities of the Functions are fully met. Chapter 4 sets out further detail as to how these Principles will apply across the Functions.

Transport for Cape Town Mayoral Committee Member and Portfolio Committee for Transport for Cape Town

2.16 As part of the change brought about by the advent of TCT, there have been two highly symbolic name changes in the political realm:

2.16.1 the Mayoral Committee Member for Transport is now the Transport for Cape Town Mayoral Committee Member ("TCT MayCo Member"); and

2.16.2 the Portfolio Committee for Transport is now the Portfolio Committee for Transport for Cape Town ("TCT Portfolio Committee").

2.17 These changes are important because:

2.17.1 they denote the changed relationship of TCT with the City's transport politicians;

2.17.2 they demonstrate the alignment of TCT with those transport politicians;

2.17.3 they denote the addition of new functions for the TCT MayCo Member beyond his current ones:

(a) he is now accountable for transport related issues in the City's functional area (this includes those other municipalities with whom the City has a transport planning relationship ("the Functional Area"));

(b) he is the chair of the newly established Land Transport Advisory Board ("the LTAB");

(c) together with the Commissioner, he is accountable for issues in the national and international spheres to the extent they affect TCT; and

(d) together with the TCT Portfolio Committee, he will sign off the Commissioner's annual report on the performance of TCT (this will form a separate chapter of the Council's annual report); and

2.17.4 the TCT Portfolio Committee also has an additional role because, following the meetings of the LTAB, it will receive quarterly reports from the Commissioner with advice and recommendations that the TCT Portfolio Committee must then act upon where TCT is affected.

2.18 Although, as mentioned above, the By-law ensures that TCT is an enduring structure, the By-law also enhances the power of the TCT MayCo Member and the TCT Portfolio Committee. This is because the roles of the Commissioner and TCT are now completely aligned to the new roles of the TCT MayCo Member and the TCT Portfolio Committee. The rationale for this is to help TCT achieve its long term investment and performance driven agenda.

2.19 As mentioned above, there is an important new relationship between the Commissioner, the TCT MayCo Member and the TCT Portfolio Committee that applies in particular where other stakeholders in the Functional Area are involved. This is as a result of the following provisions of the By-law:

2.19.1 the Commissioner heads the IPC;

2.19.2 the IPC reports to the LTAB;

2.19.3 the LTAB is chaired by the TCT MayCo Member (and has the chair of the TCT Portfolio Committee as its deputy chairperson); and

2.19.4 the Commissioner will report quarterly to the TCT Portfolio Committee and this will, in turn, give the Commissioner and TCT its mandate on matters emanating from the LTAB.

2.20 In this way, the Commissioner (and so TCT), the TCT MayCo Member and the TCT Portfolio Committee will work together in a new, streamlined relationship. As part of establishing this new relationship, the Commissioner has produced Terms of Reference for both the IPC and the LTAB. These are set out in Appendix 1.

Transformation from TRS to TCT

2.21 In order for there to be a smooth transition from TRS to the new structure and way of working of TCT, there are a number of important practical steps to be carried out. These are described in more detail in Chapter 5.

3 CHAPTER 3 – ROLE OF COMMISSIONER

Setting TCT's strategy

3.1 The principal role of the Commissioner is to set the overall strategy for TCT so as to ensure that it achieves its investment and performance driven agenda. In particular, the Commissioner will establish the strategy for TCT across the following:

3.1.1 the investment in and performance of the nine Functions within TCT's operational realm;

3.1.2 the investment in and performance of TCT at a corporate level;

3.1.3 its Functional Area;

3.1.4 the national sphere; and

3.1.5 the international sphere.

3.2 The Commissioner will be accountable for the delivery of TCT's overall strategy. In order to discharge this responsibility, the Commissioner will delegate the delivery of individual programmes and projects to the TCT Directors within the operational realm of TCT. In this way, there is a clear demarcation of roles: the Commissioner is responsible for TCT's strategy while the TCT Directors are responsible for the programmes and projects that together meet that strategy. The relationship between the Commissioner and the operational realm of the TCT Directors is shown diagrammatically in the structure chart set out in Appendix 2. Further detail on how this relationship operates is given in Chapter 4.

Interface with corporate realm

3.3 As mentioned in Chapter 4, the TCT Directors will be responsible for the operational activities of their own Departments. As part of this, each TCT Director will be responsible for the service delivery budget implementation plan ("the SDBIP"), budget and risk plan for his own Department.

3.4 These Departmental SDBIPs, budgets and risk plans must then be elevated to TCT at a corporate level so that TCT has a single SDBIP, budget and risk plan across all its nine Functions. The Commissioner is responsible for this single

SDBIP, budget and risk plan but may delegate aspects of it to the TCT Directors as appropriate.

3.5 In addition, the Commissioner will retain responsibility for the high level strategic issues for TCT that affect its Functional Area or in relation to the national or international spheres. The TCT Directors may, however, be engaged in these strategic issues to the extent their programmes or projects relate to them.

Interface with political realm

3.6 As mentioned in Chapter 2, the Commissioner also acts as the interface with TCT and the political realm. This will be achieved by the new aligned relationship between the Commissioner, the TCT MayCo Member and the TCT Portfolio Committee.

4 CHAPTER 4 – OPERATIONAL REALM OF TCT

Role of TCT Directors

Role of TCT Directors

4.1 As mentioned in Chapter 3, the role of the TCT Directors is to execute the Commissioner's strategy for TCT. In order to do this, the TCT Directors must take TCT's strategy and convert it into a series of realistic and achievable operational programmes and projects. Those programmes and projects should be consistent with TCT's strategy as set by the Commissioner. In this way, TCT's Objectives and strategy will be turned into meaningful action that will benefit the City's citizens, businesses and visitors.

TCT's Departments

4.2 Although the By-law gives TCT nine Functions, there are only eight Departments in its new structure. This structure is shown diagrammatically in Appendix 2. The Departments are:

4.2.1 TCT Performance and Coordination;

4.2.2 Planning;

4.2.3 Contract Operations;

4.2.4 Financial Management;

4.2.5 Infrastructure;

4.2.6 Maintenance;

4.2.7 Network Management; and

4.2.8 Regulations.

Part of the rationale for there only being eight Departments is to promote the holistic style of thinking across all nine Functions, as referred to in Chapter 2. This is an important feature of the new structure. For example, the Planning Department cannot simply operate in a vacuum and just focus on producing a comprehensive integrated transport plan ("the CITP"). Instead, it must be just as concerned to ensure that the Infrastructure Department does not construct a new road that is not

in the CITP as the Infrastructure Department must be mindful of the parameters for new infrastructure set by the CITP. In short, all Departments must think and work together. Appendix 2 also sets out how the nine Functions of TCT overlay with its eight Departments.

4.3 The new structure of the Departments also highlights the investment and performance driven philosophy brought about by TCT. For example, there is now a separate Infrastructure Department and Maintenance Department. This signifies that neither Department is more important than the other but are equals. The reason for this is first to reflect the whole life costing approach that underpins the investment and performance driven philosophy. Put simply, there is little point in investing in new infrastructure without making adequate financial provision for its ongoing maintenance over its whole life. Secondly, infrastructure can really only be regarded as an asset (and so an investment that is capable of performing well) if it is maintained properly throughout its life. This shift in approach is specifically referred to in the By-law and is a cornerstone of TCT's investment and performance driven approach.

Objectives and targets

4.4 Each Department will be responsible for establishing targets ("the Targets") that correlate to the Objectives. These Targets, and how performance against them will be measured, must be created by reference to TCT's Principles. Diagrammatically, this approach can be summarised as follows:

TCT's Objectives and Principles	Departments' role
Objectives	Establish Targets
Accountability/costing	Performance against Targets
Risk management/costing	Risk mitigation
Communication	Reporting on performance

4.5 By directly linking the Departments' Targets and their performance back to TCT's Objectives and Principles, TCT will be able to deliver its investment and performance agenda.

4.6 The approach described above must be applied uniformly to all Departments and will ensure that each plays its part in contributing to the delivery of TCT's strategy as set by the Commissioner. Examples of Targets for each Department are set out in Appendix 3.

5 CHAPTER 5 – TRANSITION FROM TRS TO TCT

Practical steps

5.1 As mentioned in Chapter 2, there are a number of important practical steps to be carried out in order to make the transformation from TRS to TCT. At the date of this Implementation Plan, it is probably true to say TCT is operating as if it were, say, 80% TRS and 20% TCT. By 1 October 2013, the intention is to at least

reverse these percentages and ideally do better than that. The following sets out how this transition ("the Transition Procedure") will be made:

5.1.1 each of the four TRS directors ("the TRS Directors") must complete Transition Form A for each of the programmes they are responsible for. Transition Form A is set out in Appendix 4. In each Transition Form A, each TRS Director must identify all the individual projects that form part of the programme referred to in that Transition Form A and all the TCT Directors that the TRS Director considers will be taking over responsibility for them;

5.1.2 each TRS Director must immediately submit each duly completed and signed Transition Form A to all those TCT Directors;

5.1.3 all those TCT Directors must then sign that Transition Form A if they agree with the identification of the programme and projects referred to in it;

5.1.4 immediately following the signature of that Transition Form A by all those TCT Directors, the last TCT Director to sign the Transition Form A must submit it to the Commissioner for counter signature;

5.1.5 following the counter signature by the Commissioner, the Commissioner will lodge that Transition Form A in the Transformation Register and notify the TRS Director and those TCT Directors to this effect;

5.1.6 the Transformation Register will contain all the duly completed and signed Transition Form As (and the Transition Form Bs as referred to below);

5.1.7 once the Commissioner has lodged that Transition Form A in the Transformation Register and notified the TRS Director and those TCT Directors, that Transition Form A will take effect;

5.1.8 all the Transition Form As must take effect by 1 October 2013;

5.1.9 immediately following his Transition Form A taking effect, each TRS Director will procure the completion of a Transition Form B for each project within their programmes (as identified in the Transition Form A) and must sign such Transition Form B. Transition Form B is set out in Appendix 5;

5.1.10 each TRS Director must immediately submit the duly completed and signed Transition Form B to the appropriate TCT Director;

5.1.11 that TCT Director must then sign that Transition Form B if he agrees with its contents;

5.1.12 immediately following the signature of that Transition Form B by the TCT Director, that TCT Director will submit it to the Commissioner for counter signature;

5.1.13 following the counter signature by the Commissioner, the Commissioner will lodge that Transition Form B in the Transformation Register and notify the TRS Director and the TCT Director to this effect;

5.1.14 once the Commissioner has lodged that Transition Form B in the Transformation Register and notified the TRS Director and the TCT Director, that Transition Form B will take effect;

5.1.15 upon the taking effect of a Transition Form B, the TRS Director will cease to be accountable and the TCT Director will become accountable for the projects referred to in that Transition Form B;

5.1.16 if a Transition Form A or a Transition Form B appears to be correctly completed and duly signed by the relevant TRS Director, the relevant TCT Director must not decline to sign such Transition Form A or Transition Form B (as the case may be);

5.1.17 any disputes in connection with this Transition Procedure must be referred by the TRS Director to the Commissioner. The Commissioner's decision will be final;

5.1.18 the appropriate Transition Form As and Transition Form Bs must be completed in accordance with this Transition Procedure even if the TRS Director and the TCT Director are the same individual; and

5.1.19 if the information provided in a Transition Form A and/or a Transition Form B is inaccurate, incomplete or misleading with the consequence that the TCT Director either fails or is likely to fail to deliver a programme or a project to the standards expected, the TRS Director responsible for such Transition Form A and/or Transition Form B will be accountable for such failure or likely failure (and not the TCT Director).

5.2 This Transition Procedure will apply across the full range of TRS's activities to ensure that all such activities pass to TCT and that no activity is left stranded. Moreover, the Transition Procedure will ensure that there is a clear demarcation of the moment when personal accountability passes from each TRS Director to the appropriate TCT Director.

5.3 It is the responsibility of all the TRS Directors and the TCT Directors to ensure that this Transition Procedure is completed by 1 February 2014 (unless otherwise specified and agreed with the Commissioner in writing).

APPENDIX 1 – TRANSITION FORM A

TCT TRANSITION PROCEDURE

TRANSITION FORM A

Name of TRS Director:

Personnel no:

Name of all TCT Directors (if more than one) that will be assuming responsibility for the TRS Programme and TRS Projects identified below:

Name of TRS Programme: (eg IRT)

Name of TRS Projects
under that TRS Programme
and identity of TCT Director
that will be assuming responsibility
for such project: (eg control centre, AFC)

I confirm that the above accurately identifies the TRS Programme and the relevant TRS Projects under it.

Signed……

TRS Director

Date:

I confirm agreement to the TRS Projects allocated to me above.

Signed……

TCT Director

Personnel no:

Date:

Signed……

TCT Director

Personnel no:

Date:

Signed……

TCT Director

Personnel no:

Date:

Counter signed…….

The Commissioner of TCT

Date

APPENDIX 5 – TRANSITION FORM B

TCT TRANSITION PROCEDURE

TRANSITION FORM B

Name of TRS Director:

Personnel no:

Name of TCT Director:

Personnel no:

Name of TRS Programme: (eg IRT)

Name and brief details of TRS Project: (eg AFC)

Status of TRS Project:

- Identify information being passed to TCT:
- Identify current status within decision making audit trail:
- Identify all key dates and milestones, together with progress to date:
- Identify status of any current tender:
- Identify staff engaged:
- Identify any consultants engaged:
- Identify current budget and expenditure to date:
- Identify any current and future challenges or issues:
- [Others]

I confirm the accuracy and completeness of the above.

Signed……

TRS Director

Date:

I confirm agreement to the above.

Signed……

TCT Director

Date:

Counter signed…….

The Commissioner of TCT

Date:

ANNEXURE “C”: LAND TRANSPORT ADVISORY BOARD (LTAB): TERMS OF REFERENCE

CITY OF CAPE TOWN

LAND TRANSPORT ADVISORY BOARD TERMS OF REFERENCE

DRAFT 9 SEPTEMBER 2013

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Definitions

1. In these Terms of Reference, unless the context indicates otherwise:

"Advice" means a decision by the LTAB in accordance with these Terms of Reference that it wishes:

(a) TCT as the Planning Authority; and

(b) any LTAB member that is affected by such decision,

to take into account

"By-law" means the Constitution of Transport for Cape Town By-law, 2013;

"City" means the Municipality of the City of Cape Town;

"Commissioner" means the Commissioner of TCT (as defined in the By-law);

"Comprehensive Integrated Transport Plan" or **"CITP"** means the comprehensive integrated transport plan for the City as contemplated in section 36 of the NLTA;

"Constitution" means the Constitution of the Republic of South Africa, 1996;

"Core LTAB Member" means any LTAB Member who is also any of the following:

(a) the TCT MayCo Member;

(b) the chair of the TCT Portfolio Committee;

(c) the MEC (as defined in the NLTA) [or his representative];

(d) the Group Chief Executive Officer of PRASA;

(e) the Chief Executive Officer of Transnet; and

(f) the mayoral committee member for transport of the local municipalities (as defined in the Structures Act) within the Functional Area;

"Functional Area" means the area of the City together with the areas of such other Municipalities with whom the City has a transport planning relationship;

"Intermodal Planning Committee" or **"IPC"** means the intermodal planning committee for the City established in terms of section 15 of the NLTA;

"LTAB Member" means a member of the LTAB;

"Land Transport Advisory Board" or **"LTAB"** means the land transport advisory board established in terms of section 16 of the NLTA and these Terms of Reference;

"Mayoral Committee" means a mayoral committee elected in terms of section 60 of the Structures Act;

"Meeting" means a meeting of the LTAB;

"Minutes" means the minutes of the Meetings;

"Municipality" includes all types of municipalities contemplated in section 155 of the Constitution;

"NLTA" means the National Land Transport Act, No 5 of 2009;

"Planning Authority" means a planning authority (as defined in the NLTA);

"PRASA" means the Passenger Rail Agency of South Africa established in terms of section 23 of the Legal Succession to the South African Transport Services Act, No 9 of 1989;

"Structures Act" means the Local Government: Municipal Structures Act, No 117 of 1998;

"TCT" means Transport for Cape Town, the City's transport authority; and

"TCT MayCo Member" means the Transport for Cape Town Mayoral Committee Member.

Purpose and functions of the LTAB

2. (1) Subject to section 2(2), the LTAB shall perform the functions ascribed to it in section 9(9) of the By-law.

(2) In performing the functions referred to in section 2(1), the LTAB shall at all times have regard to the functional parameters of the By-law.

(3) In performing its functions referred to in this section 2, the LTAB shall only be permitted to consider matters that are within the scope of TCT's CITP applicable at that time.

(4) Subject to section 2(3), the LTAB shall be responsible for advising the City in relation to land transport matters within the Functional Area.

(5) Subject to section 2(3), the LTAB shall only consider matters raised with it by:

(a) the IPC;

(b) the TCT MayCo Member; and/ or

(c) any other Core LTAB Member.

(6) The LTAB shall offer its Advice to:

(a) TCT as the Planning Authority; and

(b) any LTAB Member that is affected by such Advice.

(7) The LTAB shall comply with any regulations made from time to time by the Minister responsible for transport in the national sphere of government under section 16(2) of the NLTA in relation to the membership of the LTAB, the appointment and qualifications for membership, procedures and frequency of Meetings, and related matters whereupon the LTAB shall make appropriate amendments to these Terms of Reference.

Membership of the LTAB

3. The LTAB Members shall comprise the following:

(1) the Core LTAB Members; and

(2) subject to section 4, members who are not Core LTAB Members and which may include one or more of the following from time to time:

(a) one or more representatives from the National Department of Transport;

(b) one or more representatives of bus, minibus taxi, metered taxi and rail operators in the Functional Area;

(c) one or more users of public transport in the Functional Area;

(d) one or more representatives of organised labour;

(e) one or more representatives from relevant State owned transport related enterprises;

(f) one or more representatives of academic institutions in the Western Cape;

(g) one or more representatives from Wesgro;

(h) one or more representatives from the Economic Development Partnership;

(i) the Commissioner; and/or

(j) any other person whom the TCT MayCo Member may invite from time to time.

Appointment of LTAB Members who are not Core LTAB Members

4. The TCT MayCo Member may appoint any LTAB Member referred to in section 3(2) for such duration and on such terms as he thinks fit.

Quorum for Meetings

5. (1) A meeting shall not be quorate if the TCT MayCo Member is not present (unless the TCT MayCo Member shall determine otherwise and notifies the Core LTAB Members to this effect).

(2) Subject to section 5(1), the quorum for Meetings may be fixed from time to time by a decision of the Core LTAB Members, but shall not be less than 50% of the Core LTAB Members (including the chair).

Chairing of Meetings

6. (1) The TCT MayCo Member shall chair all Meetings.

(2) The chair of the TCT Portfolio Committee shall be the deputy chairperson of the LTAB.

Agenda for Meetings

7. (1) Subject to section 2(5), any Core LTAB Member (and not any LTAB Member who is not a Core LTAB Member) may place items on the agenda of a Meeting. Written notice of such items must be submitted to the TCT MayCo Member at least 14 days before the Meeting.

(2) Subject to section 2(5), an item of business may not be considered at a Meeting unless either:

(a) a copy of the agenda including the item (or a copy of the item) is open to inspection by the Core LTAB Members; or

(b) by reason of special circumstances, the TCT MayCo Member is of the opinion that the item should be considered at the Meeting as a matter of urgency.

(3) Agenda items which are not considered at a Meeting will be carried forward for consideration at the next Meeting.

Distribution of papers for Meetings

8. (1) Agendas and papers may be distributed using email where appropriate and shall be distributed no less than seven days before the Meeting by or on behalf of the Commissioner.

(2) The agenda and papers for a Meeting, including those sent by email, will be deemed to have been received on the day following the day they were sent.

Decisions of the LTAB

9. (1) At any Meeting, decisions (including Advice) must be taken by common consent of the majority of the Core LTAB Members present. If a majority decision cannot be determined, the TCT MayCo Member shall have a casting vote.

(2) Decisions (including Advice) must take the form of a resolution (including the reasons for such resolution) and shall be contained in the Minutes for that Meeting.

(3) The Commissioner shall ensure that, within 14 days of the Meeting, a copy of the Advice is sent to:

(a) TCT as the Planning Authority; and

(b) any LTAB member that is affected by such Advice.

Minutes

10. (1) Minutes shall be kept of all Meetings.

(2) The Minutes shall include the name of all LTAB Members present at the Meeting.

(3) The draft minutes of Meetings will be circulated to all LTAB Members 21 days after the Meeting to which they relate.

(4) The TCT MayCo Member shall sign copies of all Minutes.

(5) Copies of the Minutes shall be retained (together with all background papers) for a period of four years beginning with the date of the Meeting to which they relate.

Frequency of Meetings

11. The LTAB shall meet, as a minimum, on a quarterly basis, or such shorter period as agreed between the Core LTAB Members. The schedule of Meetings shall be set at the first Meeting of the LTAB for the next 12 months and thereafter shall be set on an annual basis.

Termination of LTAB Members' appointments

12. (1) A person ceases to be an LTAB Member as soon as:

(a) that person no longer holds the office that entitles him to be an LTAB Member;

(b) that person is prohibited from being an LTAB Member by law;

(c) a registered medical practitioner who is treating that person gives a written opinion to the LTAB stating that such person has become physically or mentally incapable of acting as an LTAB Member and may remain so for more than three months;

(d) by reason of that person's mental health, a court makes an order which wholly or partly prevents that person from personally exercising any powers or rights which that person would otherwise have; or

(e) notification is received by the LTAB from the LTAB Member that the LTAB Member is resigning from office, and such resignation has taken effect in accordance with its terms.

No remuneration of LTAB Members

13. (1) LTAB Members may undertake any services for the LTAB that the LTAB Members decide.

(2) LTAB Members shall not be entitled to any remuneration for:

(a) their services to the LTAB as an LTAB Member; or

(b) any other service which they undertake for the LTAB.

Conflicts of interest

14. (1) If a proposed decision of the LTAB is concerned with an actual or proposed transaction or arrangement in which an LTAB Member is interested, that LTAB Member is not to be counted as participating in the decision making process for quorum or voting purposes.

(2) At each Meeting, each LTAB Member shall complete a declaration of interest form and such declaration of interest form shall be retained together with the Minutes for such Meeting.

ANNEXURE “D”: INTERMODAL PLANNING COMMITTEE (IPC): TERMS OF REFERENCE

CITY OF CAPE TOWN

INTERMODAL PLANNING COMMITTEE

TERMS OF REFERENCE

DRAFT 9 SEPTEMBER 2013

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Definitions

1. In these Terms of Reference, unless the context indicates otherwise:

"By-Law" means the Constitution of Transport for Cape Town By-Law, 2013;

"City" means the Municipality of the City of Cape Town;

"Commissioner" means the Commissioner of TCT (as defined in the By-law);

"Comprehensive Integrated Transport Plan" or **"CITP"** means a comprehensive integrated transport plan for the City as contemplated in section 36 of the NLTA;

"Constitution" means the Constitution of the Republic of South Africa, 1996;

"Core IPC Member" means any IPC Member who is also any of the following:

(a) the Commissioner;

(b) a senior official of the National Department of Transport (where the matters to be considered require representation of the national sphere to promote transition, integration or co-ordination);

(c) a senior official of PGWC (where the matters to be considered require representation of the provincial sphere to promote transition, integration or co-ordination);

(d) a senior representative of TCT as the Planning Authority, as determined by the Commissioner;

(e) any other relevant senior official of TCT, as determined by the Commissioner;

(f) a senior representative from PRASA, as determined by PRASA;

(g) a senior representative from Transnet Limited or other rail operators, as determined by Transnet or such rail operators; and

(h) a senior representative from Metrorail Western Cape;

"Functional Area" means the area of the City together with the areas of such other Municipalities with whom the City has a transport planning relationship;

"Integrated Public Transport Network" or **"IPTN"** means the integrated public transport network (for both road and rail) for the City as referred to in the NLTA;

"Intermodal Planning Committee" or **"IPC"** means the intermodal planning committee for the City established in terms of section 15 of the NLTA and these Terms of Reference;

"IPC Member" means a member of the IPC;

"Land Transport Advisory Board" means the TCT land transport advisory board established in terms of section 16 of the NLTA;

"Meeting" means a meeting of the IPC;

"Minutes" means the minutes of the Meetings;

"Municipality" includes all types of municipalities contemplated in section 155 of the Constitution;

"NLTA" means the National Land Transport Act, No 5 of 2009;

"Operator Association" means any operator association in relation to any on demand public transport service operating in the City;

"Planning Authority" means a planning authority (as defined in the NLTA);

"PRASA" means the Passenger Rail Agency of South Africa established in terms of section 23 of the Legal Succession to the South African Transport Services Act, No 9 of 1989;

"Province" or **"PGWC"** means the Provincial Government of the Western Cape;

"Resolution" means a resolution of the Meeting referred to in section 8(2);

"Sub Committee" has the meaning given to it in section 14(1);

"Sub Committee Meeting" means a meeting of a Sub Committee;

"Sub Committee Member" means a member of a Sub Committee;

"Sub Committee Minutes" means the minutes of the Sub Committee Meetings;

"Sub Committee Report" means a report of the Sub Committee Meeting referred to in section 21(1);

"Sub Committee's Terms of Reference" means the terms of reference for a Sub Committee referred to in section 15(1); and

"TCT" means Transport for Cape Town, the City's transport authority.

Functions of the IPC

2. (1) The IPC shall be responsible for co-ordinating public transport between the modes in order to achieve the objects of the NLTA (as referred to in section 15 of the NLTA) and in particular (but without limitation) for co-ordinating input and direction into the holistic integration of:

(a) rail passenger services in the Functional Area with road based public transport services;

(b) scheduled services, minibus taxi-type services and unscheduled services in the Functional Area with each other and with other public transport modes;

(c) all aspects of the ITP so as to ensure that the optimal use of infrastructure and services within the system and optimal utilization and prioritisation of funds, including freight transport and non-motorised transport, is achieved; and

(d) the roles, responsibilities and interrelationships of all relevant transport stakeholders, including (without limitation) community transport fora, commerce, public transport operators and labour.

(2) The IPC shall be responsible for reporting to, and regularly consulting with the Land Transport Advisory Board.

(3) The IPC shall take into account (but shall not be bound by) any Sub Committee Report duly submitted to it by any Sub Committee in accordance with that Sub Committee's Terms of Reference.

(4) The IPC shall comply with any regulations made from time to time by the Minister responsible for transport in the national sphere of government (or as delegated by such Minister from time to time) pursuant to section 15(1) of the NLTA in relation to the membership of the IPC, the appointment and qualifications for membership, procedures and frequency of Meetings, and related matters whereupon the IPC shall make appropriate amendments to these Terms of Reference.

Membership of the IPC

3. (1) The IPC shall comprise the following:

(a) the Core IPC Members; and

(b) persons co-opted under section 3(2).

(2) The IPC may co-opt one or more senior representatives of the following as IPC Members (for such duration and on such terms as the IPC thinks fit) to address specific issues:

(a) Operator Associations;

(b) users of public transport;

(c) municipalities in the Functional Area (and such representative shall be a senior technical official of the municipality in question); or

(d) businesses in the Functional Area.

Quorum for Meetings

4. (1) A Meeting shall not be quorate if the Commissioner is not present (unless the Commissioner shall determine otherwise and notifies the Core IPC Members to this effect).

(2) Subject to section 4(1), the quorum for Meetings may be fixed from time to time by a decision of the Core IPC Members, but it must never be less than 50% of the Core IPC Members (including the chair).

Chairing of Meetings

5 (1) The Commissioner shall chair all Meetings.

(2) The Core IPC Members shall elect a deputy chairperson to act if (subject to section 4(1)) the Commissioner is unable to chair a Meeting.

Agenda for Meetings

6. (1) Any Core IPC Member may place items on the agenda of a Meeting. Written notice of such items must be submitted to the Commissioner at least 14 days before the Meeting.

(2) An item of business may not be considered at a Meeting unless either:

(a) a copy of the agenda including the item (or a copy of the item) is open to inspection by the Core IPC Members; or

(b) by reason of special circumstances, the Commissioner is of the opinion that the item should be considered at the Meeting as a matter of urgency.

(3) Agenda items which are not considered at a Meeting will be carried forward for consideration at the next Meeting.

Distribution of papers for Meetings

7. (1) Agendas and papers may be distributed using email where appropriate and shall be distributed no less than seven days before the Meeting by or on behalf of the Commissioner.

(2) The agenda and papers for a Meeting, including those sent by email, will be deemed to have been received on the day following the day they were sent.

Decisions of the IPC

8. (1) At any Meeting, decisions must be taken by common consent of the majority of the Core IPC Members present. If a majority decision cannot be determined, the Commissioner shall have a casting vote.

(2) Decisions must take the form of a Resolution (including the reasons for such Resolution) and shall be contained in the Minutes for that Meeting.

(3) The Commissioner shall ensure that, within 14 days of the Meeting, a copy of the Resolution is sent to the Land Transport Advisory Board.

Minutes

9. (1) Minutes shall be kept of all Meetings.

(2) The Minutes shall include the name of all IPC Members present at the Meeting.

(3) The draft minutes of Meetings will be circulated to all IPC Members 21 days after the Meeting to which they relate.

(4) The Commissioner shall sign copies of all Minutes.

(5) Copies of the Minutes shall be retained (together with all background papers) for a period of four years beginning with the date of the Meeting to which they relate.

Frequency of Meetings

10. The IPC shall meet often enough to achieve the objectives of section 15(2) of the NLTA and these Terms of Reference, and in any event not less than twice per year. The schedule of Meetings shall be set at the first Meeting of the IPC for the next 12 months and thereafter shall be set on an annual basis.

Termination of IPC Members' and Sub Committee Members' appointments

11. (1) A person ceases to be an IPC Member or a Sub Committee Member as soon as:

(a) that person no longer holds the office that entitles him to be an IPC Member or a Sub Committee Member (as the case may be);

(b) that person is prohibited from being an IPC Member or a Sub Committee Member (as the case may be) by law;

(c) a registered medical practitioner who is treating that person gives a written opinion to the IPC or Sub Committee (as the case may be) stating that that person has become physically or mentally incapable of acting as an IPC Member or Sub Committee Member (as the case may be) and may remain so for more than three months;

(d) by reason of that person's mental health, a court makes an order which wholly or partly prevents that person from personally exercising any powers or rights which that person would otherwise have; or

(e) notification is received by the IPC or the Sub Committee (as the case may be) from the IPC Member or the Sub Committee Member in question that the IPC Member or that Sub Committee Member is resigning from office, and such resignation has taken effect in accordance with its terms.

No remuneration of IPC Members

12. (1) An IPC Member may undertake any services for the IPC that the IPC Members decide.

(2) IPC Members shall not be entitled to any remuneration for:

(a) their services to the IPC as an IPC Member; or

(b) any other service which they undertake for the IPC.

Conflicts of interest for IPC Members

13. (1) If a proposed decision of the IPC is concerned with an actual or proposed transaction or arrangement in which an IPC Member is interested, that IPC Member is not to be counted as participating in the decision making process for quorum or voting purposes.

(2) At each Meeting, each IPC Member shall complete a declaration of interest form and such declaration of interest form shall be retained together with the Minutes for such Meeting.

Establishment of Sub Committees

14. (1) The IPC shall be responsible for establishing sub committees of the IPC, which shall comprise:

(a) a rail steering sub committee;

(b) a Functional Area sub committee; and

(c) a land transport law enforcement sub committee,

and any other sub committees as the Commissioner deems fit from time to time (each "**a Sub Committee**" and together "**the Sub Committees**").

Function of Sub Committees

15. (1) Each Sub Committee's Terms of Reference shall be subject to the prior approval of the IPC and shall in particular (but without limitation):

(a) be project based; and

(b) require each such Sub Committee to provide written reports on the progress of the projects for which such Sub Committee is responsible and on any other issues that might affect any IPC Member or any of its stakeholders.

(2) Notwithstanding section 15(1), overall responsibility for the functions delegated to each Sub Committee shall remain with the IPC.

Membership of the Sub Committees

16. (1) Each Sub Committee shall comprise the following Sub Committee Members:

(a) a senior official of the National Department of Transport;

(b) a senior official of PGWC:

(c) a senior official of TCT;

(d) a senior official from PRASA; and

(e) any appropriate senior person co-opted under section 16(2).

(2) A Sub Committee may co-opt one or more senior representatives of the following as Sub Committee Members (for such duration and on such terms as the Sub Committee thinks fit) to address specific issues:

(a) Operator Associations;

(b) users of public transport;

(c) municipalities in the Functional Area (and such representatives shall be a technical official of the municipality in question and may be at a manager grade or above); or

(d) businesses in the Functional Area.

Quorum for Sub Committee Meetings

17. The quorum for Sub Committee Meetings may be fixed from time to time by a decision of such Sub Committee Members, but it must never be less than 50% of such Sub Committee Members (including the chair).

Chairing of Sub Committee Meetings

18. The Commissioner (or such other senior representative from TCT nominated by the Commissioner) shall chair all the Sub Committee Meetings).

Agenda for Sub Committee Meetings

19. (1) Any Sub Committee Member may place items on the agenda of a Sub Committee Meeting. Written notice of such items must be submitted to the Commissioner (or the chair nominated by the Commissioner pursuant to section 18) at least 14 days before the Sub Committee Meeting.

(2) An item of business may not be considered at a Sub Committee Meeting unless either:

(a) a copy of the item is open to inspection by the Sub Committee Members; or

(b) by reason of special circumstances, the Commissioner (or the chair nominated by the Commissioner pursuant to section 18) is of the opinion that the item should be considered at the Sub Committee Meeting as a matter of urgency.

(3) Agenda items which are not considered at a Sub Committee Meeting will be carried forward for consideration at the next Sub Committee Meeting.

Distribution of papers for Sub Committee Meetings

20. (1) Agendas and papers may be distributed using email where appropriate and shall be distributed no less than seven days before the Sub Committee Meeting by or on behalf of the Commissioner.

(2) The agenda and papers for a Sub Committee Meeting, including those sent by email, will be deemed to have been received on the day following the day they were sent.

Sub Committee Reports

21. (1) At any Sub Committee Meeting, the Sub Committee Members present will agree on the form of and contents of a Sub Committee Report to be submitted to the IPC in accordance with such Sub Committee's Terms of Reference.

(2) The form of a Sub Committee Report shall be described in the Sub Committee Minutes for that Sub Committee.

(3) The Commissioner (or the chair nominated by the Commissioner pursuant to section 18) shall ensure that, within 14 days of the Sub Committee Meeting, a copy of the completed (to the extent not already completed at the Sub Committee Meeting) Sub Committee Report is sent to the IPC Members.

Sub Committee Minutes

22. (1) Sub Committee Minutes shall be kept of all Sub Committee Meetings.

(2) The Sub Committee Minutes shall include the name of all Sub Committee Members present at the Sub Committee Meeting.

(3) The draft minutes of Sub Committee Meetings will be circulated to all Sub Committee Members 21 days after the Sub Committee Meeting to which they relate.

(4) The Commissioner (or the chair nominated by the Commissioner pursuant to section 18) shall sign copies of all Sub Committee Minutes and the Sub Committee Reports.

(5) Copies of the Sub Committee Minutes and the Sub Committee Reports shall be retained (together with all background papers) for a period of four years beginning with the date of the Sub Committee Meeting to which they relate.

Frequency of Sub Committee Meetings

23. Each Sub Committee shall meet not less than quarterly.

No remuneration of Sub Committee Members

24. (1) A Sub Committee Member may undertake any services for his Sub Committee that the Sub Committee Members decide.

(2) Sub Committee Members shall not be entitled to any remuneration for:

(a) their services to their Sub Committee as a Sub Committee Member; or

(b) any other service which they undertake for their Sub Committee.

Conflicts of interest for Sub Committee Members

25. (1) If a proposed decision of a Sub Committee is concerned with an actual or proposed transaction or arrangement in which a Sub Committee Member is interested, that Sub Committee Member is not to be counted as participating in the decision making process for quorum or voting purposes.

(2) At each Sub Committee Meeting, each Sub Committee Member shall complete a declaration of interest form and such declaration of interest form shall be retained together with the Sub Committee Minutes for such Sub Committee Meeting

ANNEXURE “E”: COMMENTS RECEIVED DURING PUBLIC PARTICIPATION PERIOD

Annexure E: Summary of comments from Public Participation Process

THEME	ISSUES	TYPE	WHERE ADDRESSED
Funding	Tax incentives and congestion charges can be developed further – why was this not elaborated upon in the Plan?	Y	CH 10
	The report fails to highlight congestion charges come after improvement of Capital investment - fuel levy on congestion - clarify source funding.	Y	CH 8
	No toll roads. Suggested incentives rather than penalising.	Y	CH 8
	The fuel and parking levy, will that come only after there is sufficient public transport available? Currently our public transport system doesn't make provision for all of us to hop onto the bus or train.	Y	CH 8
	It was also mentioned that extra fuel levies was not acceptable.		
	If the AFC system is to be extended to all road-based public transport and rail in the future, the *modus operandi* should be detailed in the ITP?	Y	CH 3
	Development contributions need to be clarified.	P	
	What is the function of the Municipal Land Transport Fund? Where does funding come from?	Y	CH 10
	Where funding is coming from is mentioned in various comments.	Y	CH 10
	The report fails to highlight from where funding will be coming from - upgrading and rehabilitation of projects.	Y	CH 10

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THEME	ISSUES	TYPE	WHERE ADDRESSED
Affordability	How are the elderly, physically challenged accommodated on a financial regard. Is the cost reduced for them?	P	
	Table 3-44 reveals that the highest proportion of complaints (24.1%) from IRT users was related to the MyConnect card which confirms that it is indeed a problematic and contentious issue.	P	
	The finding that "*lower income users show a tendency to buy daily tickets as individual cash flows allow* and that this practice will indeed *have implications for higher cost EMV technology*" has been corroborated by an independent customer survey conducted in 2012.		

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THEME	ISSUES	TYPE	WHERE ADDRESSED
Spatial / SDF	The ITP is an over-arching plan for Cape Town. So all other elements of transport are under it. Geographically Cape Town is very small and compact, not very big, so we are supposed to have a very efficient transport system and because we don't have a good system (history) the ITP should address all of these issues. The integrated transport plan should include road, rail etc as well as integrated communities using transport and growing the economy of the City.		
	Greater clarity with regards to the relationship between the City's Master Plan, the Integrated Development Plan and the Integrated Transport Plan. Further clarity as to how the SDF and its criteria direct the planning routes. Furthermore, concerning the SDF it was also requested as to how the ITP responds to the SDF.	Y	CH 4
	ITP does not speak to Integrated Spatial Development Plan. Areas get pushed to the periphery resulting in congestion.	Y	CH 4

THEME	ISSUES	TYPE	WHERE ADDRESSED
	LUPO has implications for tourism and other transport systems please consider partnerships with business / clarity on developer contributions.	P	
	The draft ITP speaks about the importance of the functional area with neighbouring municipal districts but do not indicate how the draft ITP might have an indirect impact on economic growth (negative or positive). It does not mention the alignment with economic plans (LEDs) of the respective municipalities in the functional regions. Some of these municipalities have catalytic projects (i.e. IDZ in Saldanha) and would a significant impact on the transport plan for the City.		
	Informed about discussions with the previous property management of Inter site and that the most recent meeting occurred September, 11, 2013 scheduled, to visit all the interchanges. He further motivated the aforementioned proposal for MyCiTi operations whereby he is in favour of the 2 modes of transport to be operating together and explained that the stations are bridges between the north and the south, between the more affluent areas and those less privileged. Creating nodal development at the station promotes bridging the Apartheid spatial development that has been created and in that way the rail will take mass people distances as the stations are fairly far apart and the bus service will have more regular stops. People will be able to move from south to north over the bridges at the nodes into areas of economic activity which has been eroded by the developments of Century City, Tygervalley and N1 City. It will direct the move for economic development, shopping experience towards the north further away from areas of poverty. By bringing the Transportation link back it will bridge the gap and so creating a new environment in which people can move easily, getting to places of work and economic spend.		

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THEME	ISSUES	TYPE	WHERE ADDRESSED
IPTN	Prioritisation projects and quantity expenditure needs to be justified.	Y	CH 11
	The systems established should not be a burden on the ratepayers. Ratepayers should not be expected to excessively subsidise the system. Even less, ratepayers should not be expected to financially rescue the system should there be mismanagement. In this regard we would like to know much more about how the system is to be funded.	P	
	Have local area plans that will address detail. – IPTN – will model the info gathered from the Household study. The model will be updated. Councillors requested to be invited to the broader stakeholder engagements.	P	IPTN
	Don't see the roll out of IRT in Philippi and are there any plans to bring it to Philippi? Also, commented that the City is not an inclusive city. Philippi is being excluded.	P	IPTN
	The clarity of the map- figure 3.6 is unclear (when is the development of the Northern Suburbs likely to occur.	P	IPTN
	Don't see the roll out of IRT? Why is Durbanville being pushed to the bottom of the list? Durbanville like Atlantis is on the periphery of the city. Traffic congestion into the city is terrible and most of the people come from Paarl to the city. Trains are already full that passes through. The roll out needs to be reconsidered and preference should be given to the Durbanville Community.	P	IPTN
	No public transport in Sir Lowry's pass	P	IPTN
	The assertion that the implementation phase of the Phase 1A IRT project was *"widely considered a huge success"* has no empirical basis.		
	The ITP's declaration that *"the roll-out of full corridor BRT systems will continue as prioritized in the IPTN*	Y	CH 6

THEME	ISSUES	TYPE	WHERE ADDRESSED
	project" is in flagrant juxtaposition to the prior concession that *"improvement to the system happens at a variety of levels, most of which do not require physical infrastructure."* (page 120-121)		
	The "*improvement of operational speeds through bus priority ITS measure*s" should not only be confined to the BRT components of Cape Town's public transport system, but should also as a matter of course be extended to the conventional bus operations as part of the transitional and incremental course of an improved IPTN across the city.	P	
	Please consider the very simple transporting of people from Plattekloof, Panorama, Monte Vista, Welgelegen, Kleinbos, Edgemead, Bothasig, Richwood and Burgandy Estate to Montague Gardens and Milnerton surrounds. A public transport system covering this area alone will reduce the congestion on the N1 and N7 off-ramps to a huge degree.	P	IPTN
	Figure 6-3 (page 121) highlights the view that "*an incremental approach to gradually increase the service levels in a corridor as opposed to a fully-fledged service like the Table View IRT*." The plan continues by indicating that this approach *"recognizes and emphasizes that improvement to the system happens at a variety of levels, most of which do not require physical infrastructure."* Whilst it concedes that improvement and security, information systems and scheduling has more traction with passengers than speed advantages resulting from infrastructure improvements, it does not explore this to any detail to effectively weigh up the cost benefit advantages of the two approaches.	P	
	In particular, the Kommetjie Road and its associated congestion, the problem there is that for most discerning travellers they (or their children) will not get into a taxi. However, they will travel if there were a more efficient and reliable bus service but it does not exist go beyond Ocean View. Yes there is a Scarborough service, but this is only twice a day. Therefore, if you would like to take the cars off the road you would require a service that a discerning passenger would want to commute in.	P	
	Evidence base and correlating, disaggregating segmenting the market to discover other major trips that takes place on the network.	P	

THEME	ISSUES	TYPE	WHERE ADDRESSED
	Where does the Wetton- Lansdowne Corridor connect to? Bad road conditions. Does the transport department deal with it? Does Klipfontein Corridor form part of the project?	P	IPTN
	Specifically with regards to Baden Powel Drive, are there any plans as to how people will be connected from the Gordon's Bay area coming to the Simons Town area. Seasonally, there is also no services entering Strandfontein Pavilion and Muizenberg Pavilion and are there plans for these areas.	P	IPTN
	Would like to hear what unsubsidised service providers have to say. Questioned what the unsubsidised services are? Integration is a positive change and opens up opportunities.		

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THEME	ISSUES	TYPE	WHERE ADDRESSED
Passenger Rail	This chapter should rather be a paragraph on due diligence report on the devolution process.	Y	CH 10
	PRASA may not deliver on time-budget for long time strategic vision.		
	On one hand it is asserted that 622 000 passenger trips are made on a daily basis but on other conceded that no information is available about the extent of fare evasion on the rail system.		
	Linkage and alignment to internal and external strategies and policies are not well defined. As Rail Framework was not attached, it was not possible to comment on this aspect. Alignment of policies such as the City's and PRASA's Universal Access Policy should be included in the document.	Y	CH 10
	PRASA's Strategic Rail Plan is a practical interpretation of the rail operations, network, future prioritized rail proposals and property related matters. Ideally the ITP (the rail framework) and the Western Cape Strategic Rail Plan should be aligned to facilitate national government's rail investment in the region. Planning initiatives, public transport integration programs, implementation timelines, support strategies such as safety and security are examples of additional inclusions on passenger rail transport. Considerations could be given to including the regional strategic rail plan as an addendum to the ITP.	Y	CH 10
	Passenger rail from Caledon to Somerset West.		
	What would the relationship be with PRASA Protection Services and the SAPS Railway Police?	Y	CH 10
	Mentioned that it's the 1st time City will take a leading roll and plans aim to address rail and GABS		
	What are the expected timelines on the Bonteheuwel rail station upgrades?	P	IPTN
	False Bay station rail link is an economic and tourist opportunity. Rail is National Government concern and will be addressed along with bus (risk management needs to be done as there should be some means of commuting if the other is out) – Prasa and City have met		

THEME	ISSUES	TYPE	WHERE ADDRESSED
	A ward counsellor's understanding was that the time factor was that Prasa Khayelitsha rail line will be concluded within the next seven years. He wanted to know if that was the set time, and if not what the time frame will be as people started living against the strip at Mfuleni- Khayelitsha line. He wanted to be clear to have an answer should they need to be relocated.	Y	CH 11
	Requested information and timelines on developments on the proposed airport rail link.	P	
	Blue downs line- what are the target bases, KPI, to measure actual implementation timelines/proof of availability of budget and funding (N1/N2) corridors please clarify.	P	

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THEME	ISSUES	TYPE	WHERE ADDRESSED
Bus	On-board bus survey results have to be included and incorporated in the ITP to make it comprehensive.	Y	CH 3
	Bus lane success rate BMT N2 page 117.		
	What is the cities view on provision and operation of bus services by the private sector?	Y	CH 10
	The omission of the data derived from the bus survey severely curtails the plan's projections and in the light of this, GABS will reserve its right to further comment once the survey results are computed and included in the plan.		
	Clarity is sought about these private bus entities.		

THEME	ISSUES	TYPE	WHERE ADDRESSED
	The impression is created that GABS & Sibanye do not operate according to a time table and that the services are limited whereas MyCiti is purported to have a regular time table and operates throughout the day – this is a grossly misleading comparison.		
	Long distance bus stations- a proper facility is needed. - identify location other than Mispel.		
	BRT lane cost more than normal roads page 96.		
	Subsidy MyCiTi - Capital expenditure/capital cost of buses/freight operation cost/size of passengers using service/source of funds for cross subsidization/sustainability of the subsidization strategy.	P	
	A request for a list of all the associations and VOC's that that has been included and forms part of phase 1A where MyCiTi services has been implemented. In addition details of associations, and VOC's that would form part of MyCiTi services along the Sea Point Corridor and who will fall outside that process.		
	Concerns and inquires about any processes involving the Golden Acre Bus facility and Cape Town Station Deck with regard to property cleansing and security.	Y	CH 7
	What happens to new operators? Could they become part of the MyCiTi routes		
	Do we still have busses that are idle that were utilised for the 2010 FWC and not in operation now?		
	Pertaining to the issue of the master cards (My City/My Connect card) if there is no network for the particular day/s is there provisions for that?		
	The claim that *"Bus services are characterized by poor integration with other modes, inefficient use of resources over longer distances and high subsidy requirements"* is in no way supported by any empirical evidence. This is therefore grossly inaccurate and misleading in a planning document.	P	

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THEME	ISSUES	TYPE	WHERE ADDRESSED
Minibus Taxi	Taxis: Who is the negotiating team with regards to the Lansdowne corridor?		
	Minibus taxis and buses travel on the N2 MBT dedicated lane into Cape Town CBD in the morning peak. The afternoon peak is neglected and people take much longer to reach their destinations as a result of this.	P	IPTN
	Concern expressed pertaining to continuous minibus taxi operation along corridors where MyCiTi services has been implemented and inquired about the necessary action for such operations to cease. Mention of a possible policing strategy for such operators. Inquiry about the official policy where VOC's are functional and there are still minibus taxi operators along such corridors.		
	Having a world class service increases unemployment levels resulting in "gaatjies" not having work.		
	Highlighted concern and his opinion with regard to the structural design of the MyCiTi bus shelters and compared it to the previous provisions offered by the Golden Arrow bus shelters. He further stated that the current design is inadequate in providing proper shelter facilities with inclement weather conditions. He stated that commuters have to look for alternative places of shelter when utilising routes where MyCiti shelters has been constructed and being provided.	P	
	Table 3-4 notes that private buses completed 22 496 whole day passenger trips (inbound and outbound during cordon surveys done in 2010 and 2011).		
	Table 3-26 provides a clear affirmation that the MyCiti bus specs are problematic and not in synch with the passenger volumes as passengers are reluctant to stand at a higher density during a trip.		
	Table 3-27 reveals that the ratio of drivers to buses is 4:1 which is way beyond the sustainable benchmark. The assertion that the GABS interim contract is extended on a monthly basis is incorrect (page 51).	P	

THEME	ISSUES	TYPE	WHERE ADDRESSED
Metered Taxis	Is there any provision within the ITP that deals with criteria for meter taxis? The conditions of these taxis are not acceptable - does the OLS and the ITP stipulate the criteria of these vehicles.	Y	OLS
	Why were the metered taxis not included in the compensation process when My-Citi was introduced and implemented?		
Tuk tuk	What is the way forward with tuk-tuk services?	Y	OLS, CH 6
NMT	Pedicabs with electric motor / Licensing of tuk tuks.	Y	OLS
	Cycle focus on learners.		
	Infrastructure / rails cycle parking.	Y	CH 7
	The other issue is cyclist and them not having decent locations to lock up their bicycles. I am pleased to see that the City encourages cycling between offices within the CBD. But these are all things that need to be considered.		
Universal Access	No indication is provided in the ITP of what the implementation of the UA policy will cost.	Y	CH 10
	Universal access, mobility and way finding /capacity dial a ride.		

THEME	ISSUES	TYPE	WHERE ADDRESSED
Freight	Why do trucks drive through the roads in some areas as a 7yr old girl in a wheel chair was knocked by a truck?	Y	CH 9
	Road-Rail TFR - Belcon (such facility should be placed on the outskirts of town - Overload control should be near the harbour-delete truck overnight statement as it is incorrect City does not provide/SANRAL controls direct access.	P	FREIGHT STRATEGY
	Prioritise general freight rail over bulk rail freight.	Y	CH 9
	Shift freight traffic from road to rail along major routes.	Y	CH 9
	Freight plan, input, - integrated effort to be done.	P	FR STRAT
	More work needs to be done on freight.	P	FR STRAT
	The demand for general freight transport is projected to grow at 1% above the economic growth rate and the modal split to cater for this growth is an important strategic issue for the province. Currently the data shows the split to be 14% rail and 86% road freight. The optimised agenda is based on an urban efficiency that emphasises more expenditure on public transport and general freight rail and less on roads and bulk rail It is clear that the transport sector philosophy as seen in the Provincial Land Transport Framework (PLTF) is captured in the City of Cape Town's CITP Objectives. Within these objectives or philosophy there are arguments for rail in preference to roads based freight as well as the strong promotion of public over private transport for people.	Y	CH 9
	Liaison structure should include waterfront freight.		
	On page 31, last paragraph: the plan intends to investigate the underutilisation of rail freight- no funding	P	FREIGHT

THEME	ISSUES	TYPE	WHERE ADDRESSED
	identified for this purpose - poor infrastructure of the rail network.		STRATEGY
	Abnormal loads page 32- R300 pedestrian bridges- statement is misleading as the City at no stage approached SANRAL to consider R300 a potential for abnormal loads. Construction of Pedestrian bridges was based on protecting the pedestrians - not against abnormal loads.	Y	
	Abnormal loads- it is recommended that abnormal load vehicles must comply with the national standards i.t.o. bridge clearances.		
	Page 32: please delete misinformation on R300 pedestrian bridges.		
	Since the deregulation of the transport sector in 1990, a huge shift of freight movement from rail to road occurred. The most recent State of Logistics Survey for South Africa (CSIR, 2011) indicates that in 2009, 88.7% of all freight (by weight) was carried on roads, whilst 69% of all ton-km occurred on the road network – the rest was on rail.		

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THEME	ISSUES	TYPE	WHERE ADDRESSED
Policy and Planning	The plan in its current form encapsulates the current state of the public transport sector and touches on future developments such as an integrated fare system and the necessity of an incremental approach, but fails to fill the gap between the current and the envisioned future.	Y	CH 6
	The intention of *"TCT determining the extent and quality of the contracted bus services…"* runs contrary to good governance practice as TCT in this construct would be both the jury and the judge. This function would be best executed by an independent monitoring and evaluation entity.	Y	CH 10
	The draft ITP mentions that the CoCT is part of various provincial and national structures and feed into the discussions on a continuous basis. The draft ITP is however not specific and do not mention how the CoCT influences the policy on these structures. For instance the CoCT is involved in the Provincial Strategic Objective workgroups (i.e. PSO 3, Workgroup - N1, N2 and N7) where they are very active in the discussions but this does not come through in the draft ITP. There is also the National and Provincial Port Consultative Committees where their involvement is crucial. This however is not featured in the draft ITP.	Y	CH 2, CH 10
	Although it appears that the document is in alignment with the principles and objectives of the National Development Plan (NDP), it is proposed that, in view of the fact that Provincial and Local Government take policy and legislative direction from National Government, there be referred to the NDP.	Y	CH 2
	It is suggested that specific reference be made to "Economy infrastructure – The foundation of social and economic development", "Environmental sustainability – An equitable transition to a low-carbon economy" and "Transforming human settlement and the national space economy".	P	
	No mention is made of the 2012 National Infrastructure Plan, with specific reference to Strategic Integrated Project 7 (Integrated urban space and public transport programme, which is currently being rolled-out in Cape Town and George), as well as the City of Cape Town's involvement in this programme.	P	

THEME	ISSUES	TYPE	WHERE ADDRESSED
	Although it is recognised that the Western Cape Infrastructure Framework was only finalised recently (May 2013), it is proposed that this document be taken into consideration in the City of Cape Town Integrated Transport Plan 2013 -2018.	P	
	Strategies and standards picture lost through the cracks/ process and projects.		
	No detail is provided as to exactly how TCT will "*develop appropriate standards to be applied in the new subsidized contracts that will be implemented to replace the interim contracts*." Having already conceded (p. 50) that "*the MyCiti operating capacity is problematic and has implications for future capacity analysis and design"* TCT has to clarify the approach it intends adopting to avert this challenge in the transition from interim to subsidized contracts.	P	
	The ITP contradicts itself when it states on the one hand (page136) that the "*City is in the process of conducting a feasibility study as to whether it should take over the Operating Licensing function"*, whilst it claims (page136) that *during the 2013/14 FY, the establishment of the Contracting Authority and Municipal Regulating Entity will be of crucial importance* " The ITP further alludes that the "assignment of the contracting function will result in the unbundling and restructuring of GABS' current subsidized services which will result in the start of negotiations for seven year negotiated contracts." This is contrary to the provisions of section 41 if the NLTA which prescribes that once-off negotiation with current interim contract operators have to take place for subsidized contracts which are tenable for 12 years after which it would be put out to open tender for a contract period valid for 7 years. The ITP clearly has an erroneous interpretation of this clause of the NLTA which if pursued would be grossly flawed and contrary to the spirit of the legislation providing the basis of a smooth transition to the vision of integrated public transport networks.	Y	CH 6
	The structure of the TCT Department provides clarity to the City's approach to integrated transport.		

THEME	ISSUES	TYPE	WHERE ADDRESSED
	However, the institutional arrangement of the industry and it's linkage to the City should also be considered for inclusion.		
	The Cllr. commented that as these services become integrated, the City will then have more responsibility. However, it was questioned whether or not the full staffing structure and the costing thereof were considered and how this will impact on the budget spending of the City.	Y	CH 11
	Commented that TCT is not a new concept but integrates function previously held by Transport Roads and Storm Water Directorate		
	No mention is made to the 2012 National Infrastructure plan.	P	
	Comment and further clarity is required with regard to the unpacking of the ITP's, concept and institutional linkages		

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THEME	ISSUES	TYPE	WHERE ADDRESSED
OLS	If the OLS is a sub section that informs the ITP, why is the public participation not held before the ITP as it informs the ITP?	Y	CH 1
	With regards to the OLS, would the new strategy assist in limiting/controlling the amount of vehicles required for a particular route and how it will impact on taxi operators and their legal/illegal operators? Also, the OLS should outline when an incumbent should apply for an Operating Licence.	Y	OLS
	Commented that the OLS gives the City more control over mini bus taxi operations.		
	Are the taxi operators on board with this plan? Have they had public participation?	Y	CH 12

THEME	ISSUES	TYPE	WHERE ADDRESSED
	How do you get their buy in / overcome that bridge?		
	How will it impact on taxi operators and their legal/illegal operators? Also, the OLS should outline when an incumbent should apply for an Operating Licence.	Y	CH 6, OLS
	Comments on the etiquette of mini-bus taxi drivers and the manner they respond to the needs of the commuters. Furthermore, it was requested as to whether or not sanctions will be placed on licenses so that it may assist in responding positively to the needs of the commuters and public. Also, stated that it would be beneficial to view, within the plan, exactly how sub-council 2 fits into the plan and when the proposed activities will be covered.	Y	OLS
	Delft currently has an oversupply of taxis and a lack of proper planning for taxis result in them parking on the road blocking normal traffic in the area.		
	Concerns about what impact this plan will have to the operation of the taxis in the area as the taxi are very old and would possibly not be granted an operating licences when it comes up for renewal.	Y	OLS
	How does the City cater for operators that are in possession of a licence, that use these licences for years?	Y	OLS
	The taxis are essential as they do move people around and provide the basis for the needs of transport. However, their behaviour is disrespectful to other road users and the public community. Therefore, when a license is issued to an operator, I would like to recommend that the license contain criteria under which the license will be withdrawn. This will then indicate that there are consequences to their bad behaviour.	Y	OLS
	Is there any relationship between all the stakeholder / official with regards to IRT. Is there sufficient liaison with the industry to inform them about the process and outcome? The difference between the PRE and MRE and what will the City's functions be when the function is assigned to the City. Is / was there any participation with the industry when the OLS was formulated. Was the industry given an opportunity to give their input?	Y	CH 12

THEME	ISSUES	TYPE	WHERE ADDRESSED
Roads	When will the flyover bridge in Cape Town be completed?	P	
	Road standards / Entire Metropolitan Area/ Parking	P	
	From an infrastructure perspective, the implications are that road and rail spatial requirements will retain their current significance, with other forms of transport support infrastructure adapting to suit the technologies.		
	TDM (parking infrastructure).	Y	CH 8
	No improvement to the road network is proposed in the report. Parking in the city - 3.17 the report fails to identify how many cars enters the city on a daily basis.	Y	CH 7, CH 11
	Section 5.2.2 page 109 Road pavement - percentage of roads in good/poor/very poor condition.	Y	CH 3
	Considering sub-council 2, it was requested as to whether or not there were any activities planned for on specific roads within the sub-council. Are there any temporary measures contemplated and if implementable within the short term within sub-council	Y	CH 11
	Data on pavement analysis and evaluations- unreliable 2008.	P	

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THEME	ISSUES	TYPE	WHERE ADDRESSED
Safety and Security	Safety for our cars at Public Transport facilities.	Y	CH 8
	Safety and accessibility of the infrastructure (40 m once off cost).		
	Safety not explicit.	Y	CH 10
	Pedestrian and motor safety and security (Safety strategy missing).	Y	CH 10
	Provision of camera/enforcement officers and appropriate engineering projects for the safety of road users.		
	72 pedestrian fatalities should be mentioned here.		
	Safety concern from SANRAL (fines/income for the City) other than true safety of the road user.		
	Concern – Safety in Disadvantaged Areas		
	Highlighted the safety of pedestrians both workers and learners traversing Adderly/Heerengracht Circle proceeding towards Gardens, the risk involved and associated conflict with traffic. Inquires about any programmes expanded that include publicity in the form of officials promoting pedestrian safety		

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THEME	ISSUES	TYPE	WHERE ADDRESSED
Branding & Communication	The impact of the plan on the community is not clearly defined.	P	
	There was a general concern among the councillors of a specific sub council on how the ITP and OLS will be communicated to the public for comment.	Y	CH 12
	Showing the full network of existing infrastructure, and how new routes, investments and services will fit into the larger vision for transport in Cape Town. Rather, the plan does little to consolidate and communicate the multiple plans and investments in a clear way, which provides minimal understanding of the overall system.	P	
	One TCT branding needs to be engaged with V&A to be accommodated in their strategy.		
	Why were there no prior consultations with interested and affected parties (operators)?		

Y = Addressed in update; P = To be addressed in next review; N = Not City / TCT Policy

THEME	ISSUES	TYPE	WHERE ADDRESSED
Data	Structured operational plan detail is lacking.	P	IPTN
	The report should provide some baseline figures so that comparison is made between actual and envisaged future growth.	Y	CH 3
	Pavement assessment 2008 outdated.	P	
	Figure 3.9/10 no numbers to assist the read.		

THEME	ISSUES	TYPE	WHERE ADDRESSED
	3.5/3.2 EMME model (2010) shows 2012) iteration?	P	IPTN
	Figure 3.11 source data unreliable and old.	Y	CH 3
	Page 75, Table 3.-49 contents of the table not clear.		
	Section 3.11 base far out 2008.	Y	CH 3
	Accident statistics (short term development strategy).		
	Figure 3-3 – The assertion that Cape Town has a low population density – relative to and to what degree as no aggregate amount is given.	Y	CH 3, CH 4
	Data 2011 table 2008 discussion?		
	Road Master Plan-Public Transport Network Local Area Transport Plans.	P	
	Functional Region rather than Municipal Area.		
	Corridor prioritisation specifics.	P	
	The current subsidized bus contract has been erroneously omitted from the operational expenditure.		

Y = Addressed in update; P = To be addressed in next review; N = Not City / TCT Policy

THEME	ISSUES	TYPE	WHERE ADDRESSED
General	Is there training for the unskilled drivers?	Y	CH 10
	With regards to motorcycles, as they may have a lesser impact than cars, is there some model that encourages the use of motorcycles?	P	
	Suggested that Tuesdays' and Thursdays should be travel share days		
	Location of new Airport needs to be addressed.	P	
	59 3 times higher/longer 71 Bridge Management - When does the City intend to implement this?	P	

Y = Addressed in update; P = To be addressed in next review; N = Not City / TCT Policy

ANNEXURE “F”: ENGAGEMENT WITH TAXI INDUSTRY ON DRAFT CITP 2013 - 2018

ANNEXURE B

ENGAGEMENT WITH THE TAXI INDUSTRY REGARDING THE CITY OF CAPE TOWN'S DRAFT COMPREHENSIVE INTEGRATED TRANSPORT PLAN 2013 – 2018

1. **Overview**
 TCT has gone through an extensive consultation process with a multiplicity of Stakeholders in relation to the new draft CITP 2013 – 2018. During this process the Taxi Industry asked for more time and also for a workshop which was held on 28 October 2013, past the closing date of the scheduled participation process. At the workshop the Taxi Industry requested until Friday 1 November to submit a document to the City related to the CITP, which is accordingly attached.

2. **Response to the Submission**
 The majority of the points raised in the submission are acknowledged and will be taken into account through the various initiatives referenced in the way forward referenced in Section 3. The following comments are made to the submission of the Western Province Minibus Taxi Industry:

 2.1 Due process was followed in relation to the City of Cape Town's Public Participation Policy. There was, however, a problem with the circulation of the draft CITP for the additional consultation. There is an undertaking that the participation process for the IPTN will be more intensive and extensive.

 2.2 The only prioritised project as related to the rollout of the BRT is the N2 Express, which has been approved in terms of a Council decision. The other BRT rollouts will be finalised with the process related to the IPTN, in the "mini review" timeline (before July 2014).

 2.3 With regards to the BRT rollout, it was a typing error. Rollout of Phase 1A and 1B will be concluded by November 2014 and not in 2013 as stated in the original draft.

 2.4 Reference is made to both the Executive Summary and Chapter 11 of the draft CITP. TCT was prioritised undertaking the economic analysts for directly, partially and indirectly impacted taxi operators. The analysts have already commenced.

 2.5 With regards to the selection of the Lansdowne-Wetton Corridor is the priority identified in the current IPTN. The IPTN is being reviewed and taken to the next level. It will determine the overall prioritisation of public transport. These findings will be elaborated on in the work sessions.

2.6 With regard to the last proposal made in the submission, TCT will undertake to explore this further over the coming months to determine the related costs and benefits.

3. **The Way Forward**

There are a number of resolutions that have been made collectively, as detailed below. Both parties have agreed to these proposed actions:

3.1 That the amended draft CITP 2013 – 2018 will be submitted to Council for approval via the TCT Portfolio Committee and MAYCO and this Annexure B will be included as part of Chapter 12.

3.2 That, over the next six months, as referenced in both the Executive Summary and Chapter 11 of the new draft CITP 2013 – 2018, that has been submitted to committees for approval, the following will be actioned and concluded:

3.2.1 The Memorandum of Agreement between Transport for Cape Town and the Taxi Industry;

3.2.2 The economic research in relation to direct, indirect, partial etc impacts;

3.2.3 Development of a training process that the minibus Taxi industry can participate in;

3.2.4 The conclusion of the new IPTN through a consultative process.

3.3 Lastly, emanating from the Minibus Taxi Industry Workshop on 28 October 2013, the Commissioner: Transport for Cape Town undertook to work with the industry in developing various investment-related opportunities as they relate to public transport interchanges, starting with a workshop on 28 November 2013

Melissa Whitehead
Commissioner: Transport for Cape Town
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Western Province Mini-Bus Taxis Industry's submission on the City of Cape Town's Draft 2013 – 2018 Integrated Transport Plan (August 2013) as part of the public participation process.

The public participation process for the Integrated Transport Plan (ITP) followed by the City of Cape Town when engaging the mini-bus taxi industry as a relevant stakeholder was not ideal in terms of the guidelines on public participation as described by City policy. This document will not dwell into the merits or demerits of how the process unfolded – suffice to state that it is documented as part of the participation process that took place. **In future it would be in the best interests of all concern if the City of Cape Town's Policy on Public Engagement is followed.**

At the offset it must be noted that references made to the Integrated Public Transport Network (IPTN) is disturbing. The reader of this draft ITP is led to believe that the IPTN will be completed October 2013. The IPTN plays a fundamental role in identifying the projects that the City of Cape Town plan to spend the budgetary allocation that this ITP will secure for the period 2013 – 2018. The fact that the identification of priority projects within the IPTN and indeed the IPTN itself still has to undergo public scrutiny makes the continual referral to the IPTN and its prioritizing of planned projects presumptuous as it pre-empts that the public/stakeholders share the City of Cape Town's vision of what should be done for 2013 – 2018. **The City of Cape Town should give guarantees to the public/stakeholders that the IPTN will follow the correct public participation process and that the current stated hierarchy of prioritized projects are not cast in stone with the adoption of this ITP.**

The City of Cape Town commits itself to the ideology of continual improvement of the transport network for the benefit of all its citizens. Its vision for the Transport of Cape Town (TCT) is to focus on human and other resources, skills, and finances to deliver

a superior service to the citizens and other partners of the City. Almost 20 years after the abolishing of apartheid Daniel Howden writing for the The Independent in the United Kingdom in July 2013 wrote 'The reality was an economy of exclusion and such an effective concentration of land, wealth and economic power in the hands of the few that it has proven remarkably resistant to change.' He bases his statement on the fact that the architecture of separate and unequal remains. Tasneem Essop (Provincial Minister of Environment, Planning and Economic Development), when writing the foreword for the Provincial Urban Edge Guidelines in 2005, wrote 'the legacy of apartheid planning has brought about segregated spatial patterns, where dormitory townships and the settlement of poor communities were pushes to the periphery of towns. Urban edges are requested to redress this legacy.' Lauren Royston under the heading Urban Land Issues in contemporary South Africa: Land Tenure Regularisation and Infrastructure and Services Provision in January 1998 wrote that 'much has yet to be done for the majority of the populace to feel that its basic needs are being delivered'. A sentiment that many feel is still true today in the boundaries of the City of Cape Town.

This ITP proudly declares that the scheduled date for completion of Phase 1 of the City of Cape Town's Bus Rapid Transit (BRT) system is November 2013. Phase 1A: West Coast includes Table View – Atlantis, 1B Koeberg Road and finally the N2 Express. When looking at figure 3-4 in the ITP which deals with Socio Economic Status Index for 2001 (Source: Strategic Development Information and GIS, 2008) and you superimpose figure 4-2 which deals with Population densities in the City of Cape Town (CoCT, 2012) onto it, it becomes apparent that the identification of Phase 1A: West Coast did not use international accepted criteria for the identification and establishment of a successful transport system nor was it based on the intention to maximize the impact it will have on the upliftment of those that need it most. The majority of the people along the route of Phase 1A: West Coast can be considered in the 'best off' category with respect to the Socio Economic Status Index and it is one of the sparsest populated areas within the boundaries of the City of Cape Town.

The ITP speaks of 'socially sustainable' transport in Cape Town. Its Guidelines related to Equity states that an integrated transport system should amongst other things promote delivery of services without bias and promote fairness. Amongst its Guidelines related to Social Cohesion it states that an integrated transport system should build links between diverse and separate groups within the broader city. The Phase 1A: West Coast's identification and subsequent implementation failed in both those fundamentally stated guidelines.

Though there is some degree of understanding of the wisdom of why the N2 Express (Airport - City Center) was prioritized, it highlights the importance the City of Cape Town places on its own citizens relative to tourists. The proposed N2 Express (Khayelitsha: Mitchell's Plain - Cape Town) will be dealt with later in this submission.

The manner in which the consultation and ultimately the contracting took place for Phase 1 is a matter that continues to blot the track record of the City of Cape Town and the lessons learnt should be used to promote equity and fairness moving forward.

One of the key lessons learnt is the partial and indirect impact the contracting for a BRT system has on other transport operations/services. When contracting operating license holders to submit/exit in favor of the BRT system it is crucial that all operators on that particular route be included in the contracting. Leaving any surplus operators where a new BRT system is implemented results in such operators overflowing onto other routes potentially creating a conflict situation. This is today evident where Central Business District (CBD) operating licenses holders 'ply for hire' on routes on the 'Cape Flats'. This negatively impacts on the rights of operation of valid operating licenses holders in those particular areas. There is similar concern with the contracting of the N2 Express (Khayelitsha: Mitchell's Plain – Cape Town). **It is strongly recommended that proper analysis of direct, partial and indirect impact studies be done and that all relevant stakeholders be included in the deliberations surrounding the planning, contracting and implementation of any**

new BRT system the City of Cape town plans to implement moving forward. It is therefore requested that the current negotiation relating to the N2 Express (Khayelitsha: Mitchell's Plain – Cape Town) be stopped and only re-opened when all relevant stakeholders are on board.

This ITP states that Phase 2A: Wetton-Lansdowne Corridor will be the next corridor focused on by the TCT as the Conceptual Design has been completed for this corridor. It would be prudent to pause and reflect on the lessons learnt from Phase 1. **It is our submission that the Phase 2A: Wetton-Lansdowne Corridor should not at this stage have been identified. There are more appropriate and deserving corridors that need to be prioritized.**

When studying figure 6-1 which deals with Level 1 conceptual network framework and indeed this entire ITP it becomes evident that the City of Cape Town has neglect to pay reference to the Klipfontein Corridor. It appears not to be an oversight. Clarity is sought to the reason for this.

When the same two figures (i.e. figure 3-4 and figure 4-2) is used it shows that there is a concentration of the 'worst off' according to the Socio Economic Status Index and that the most densely populated areas are along the Klipfontein Corridor. Bearing in mind that the communities along the Klipfontein Corridor lives in what can be described as dormitory townships transportation cost place an enormous strain on the all-ready limited family budget. The densities required for a successful transport system using trunk lines are present. The modal split between private and public transport clearly favour public transport. The impact that a viable, effective, sustainable, accessible and safe transport system would have on these communities along the Klipfontein Corridor cannot be overstated. When looking at figure 3-9 which deals with Locations of major industrial areas within the metropolitan area it becomes clear that the areas around the Klipfontein Corridor would greatly benefit from the impetus a successful transport system will spawn.

The identification of corridors and the prioritizing of such are thus an important part of the IPTN and the plans of TCT. The model used to identify and prioritize these corridors needs to be open to the public/stakeholders so that they can scrutinize it. It will allow for transparency and accountability. This will allow for the appropriate distribution of funding.

The City of Cape Town along with the public and relevant stakeholder will then be able to collectively move forward for a better transport system for all.

The contribution of mini-bus taxis to the deliverance of road-based public transport services is well documented. This ITP clearly states that mini-bus taxis provide the majority of road-based public transport services for the City of Cape Town. The scheduled provider of road-based public transport services for the City of Cape Town is subsidized in excess of R600 000 000 per annum. For a service far greater than the afore-mentioned the mini-bus taxis receives no subsidy. The traditional view by government is that there is no obvious way of realizing a subsidy to the mini-bus taxis industry. A voluntary exiting strategy provides the government (City of Cape Town) with an opportunity to affect a meaningful subsidy to the mini-bus taxis industry. Such a strategy will give valid operating licenses holders an opportunity to exit and be compensated financially even before a BRT system becomes a reality in their area. The reduction in the number of operating licenses in that particular area will serve as an impetus to make the rest of the operations in that area financially viable. A cessation of issuing of operating licenses in that particular area will form the basis for the successful implementation of such a strategy. **The mini-bus taxis industry eagerly awaits the City of Cape Town's response to such a proposal.**

Compiled by: Achmat Dyason (on behalf of the Western Province Mini-bus Taxis Industry) – October 2013. The document was submitted to Melissa Whitehead in her capacity as Commissioner of Transport for City of Cape Town on Friday 1 November 2013 at the City of Cape Town's Cape Town Offices.

SANTACO WESTERN CAPE PROVINCIAL TAXI COUNCIL

Public Participation Meeting with CATA

ATTENDANCE REGISTER

Venue: Vengate PRE **Time:** 10h00 **Date:** 17-10-2013

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SANTACO WESTERN CAPE PROVINCIAL TAXI COUNCIL

PUBLIC PARTICIPATION MEETING WITH THE CITY

PRE NEGOTIATE MEETING

ATTENDANCE REGISTER

Venue: ~~PROVINCIAL OFFICE~~ **Time:** 10.00 Am **Date:** 16.10.2015

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MATYALA

D. MQUNGWANA

I. DI M

EASTERN CAPE
WESTLAKE

WESTLAKE

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0824505604

B. Dingwa
M MATYALA

SANTACO WESTERN CAPE PROVINCIAL TAXI COUNCIL

MEETING WITH THE CITY OF CT.

PRE VALGATE MALL

ATTENDANCE REGISTER

Venue: ~~PROVINCIAL OFFICE~~ **Time:** 10h00 **Date:** 17/10/2013

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DATE: 1 NOVEMBER 2013 AT 11:30
SANTACO DELEGATION MEETING WITH COMMISSIONER: TRANSPORT FOR CAPE TOWN
VENUE: TCT BOARDROOM, 5TH FLOOR PODIUM, CIVIC CENTRE, CAPE TOWN

NAME	REPRESENTING	SIGNATURE
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E. BROWN.	G.C.T.R.	
M. KRIGE	SANWIT – SANTACO	
NAZEEM ABDURAHMAN	SANTACO W/L	
Graeme Petersen	2 Oceans Region - Santaco	
Jamais Peters	Santaco Mitchell's Plain	
Achmat Dyason	SANTACO adyason@uwc.ac.za	
Vernon Billet	SANTACO	
Melissa Whitehead	Commissioner: TCT	
Anthony Davids.	Santaco.	

ANNEXURE A

Department: Solid Waste Management

Sector Plan 2013/14

SWC - 1 7 1 0 2

2013/14 SOLID WASTE MANAGEMENT INTEGRATED WASTE MANAGEMENT PLAN FOR CITY OF CAPE TOWN (INCORPORATING - SECTOR PLAN)

1. INTRODUCTION

The Waste Management Sector Plan or Integrated Waste Management (IWM) Plan of the Solid Waste Management (SWM) Department of the City of Cape Town consists of operational and support strategies, and contains a schedule of projects and activities. The aim of the IWM Plan is to give effect to the strategies, to manage and minimise waste, to ensure sustainable and affordable services, as well as to comply and meet objectives of the National Waste Management Strategy, per the national Waste Act.

The 1st Generation IWM Plan was preceded by a thorough status quo assessment of the City's' waste management. It was conducted by a team consisting of expert waste management consultants, Council staff and staff from the Western Cape Department of Environment and Development Planning (D:EA&DP). Public participation was conducted via an extensive series of public meetings in July and August 2004 as part of the statutory process to obtain public input and needs for the plan.

The 2nd Generation IWM Plan was preceded by thorough assessment of alternate service delivery mechanisms for Solid Waste Management in terms of Section 78(3) of the Municipal Systems Act. It was conducted by a team consisting of expert waste management consultants and Council staff. The scope of the MSA S.78(3) project includes an evaluation of the solid waste management function currently being executed, managed or overseen in Cape Town by the Solid Waste Management (SWM) Department. It further includes evaluating the implementation of the new legislation to ensure compliance, improve environmental performance, and to meet Council's IDP objectives.

The purpose of the Section 78 enquiry was to evaluate whether the City should provide waste management services in compliance with new legislation through an external mechanism. The assessment was undertaken within a sustainability framework with efficiency, effectiveness, affordability, socio-economic and financial viability as evaluation criteria. Proposed solutions were required to be appropriate in the local context considering alternative service delivery mechanisms appropriate to the local geographic, demographic, economic, environmental, waste and associated industries. It also had to take national considerations and developments into account, specifically with respect to Industry Waste Management Plans.

This is the 2nd review of the 2nd Generation IWM Plan and 7th amendment of the Sector plan since the 1st Generation IW Plan was adopted by the Executive Mayoral Committee together with the Council's IWM Policy in May 2006 (resolution MC 08/05/06). The Sector Plan is presented for inclusion in the Council's reviewed IDP for 2013/14, per Section 5 of the Municipal Systems Act (MSA).

Principles, service levels and standards for waste management are contained in the City's IWM policy. The overarching policy objectives are to ensure basic waste management services to all residents, to reduce waste that is landfilled, to conserve resources and the environment, clear and clean waste that is illegally dumped and to reduce the impacts of waste on human and environmental health, and the economy. Tariff information is contained in the Council's Tariff Schedule, which is reviewed and adopted by Council at the same time as the Integrated Development Plan (IDP) and the IWM Plan.

Council's IWM By-law for the regulation of waste management activities is aligned with the national imperatives, and was adopted by Council (resolution C15/03/09), and was promulgated on 21 August 2009. This is the first comprehensive waste management by-law aligned to the objectives of the National Waste Act. The by-law was amended to align with administrative legal and juristic requirements and was then promulgated on 4 June 2010 (PG 6756; LA 21902).

The IWM Plan and approved IWM Policy enables the Council to ensure and regulate the provision of waste management services, either through internal or departmental services, or external service mechanisms, where Council has to act as a Service Authority in terms of the MSA, to execute its Constitutional mandate. The policy applies in the Cape Town municipal area, as defined by the Demarcation Board. The City of Cape Town's Solid Waste Management (SWM) Department is the service authority and regulator of waste management activities in Cape Town, per the system of delegations and the municipality's executive powers conferred on it in law. It is also one of the providers of services in the metropolitan municipal area to:

1. The management and minimisation of waste that will be collected, streamed, diverted, processed or treated, recycled;

2. The management of waste that will be disposed of at a licensed, regulated landfill site inside the City's boundaries or any other waste management site under its direct control;

3. All individuals residing or visiting the City, and entities doing business or providing any form of private, public of community service requiring waste management services;

4. All service providers operating in the waste management industry;

5. The management and regulation of all waste that may include liquid or fluid wastes, which are generated in the municipality, with special provisions for the handling, processing, treatment and disposal of hazardous waste, as well as waste generated by the health services industry (including veterinary services);

6. The regulation of waste crossing the City's boundaries to ensure proper management, recycling and control of all types of waste.

This IWM Policy excludes waste originating from sanitation systems of whatever form, for which there are separate national and Council policies, but makes provision for the disposal of treated sewage sludges of an acceptable quality that will minimise impact on the environment, as determined by separate guidelines from time-to-time.

Waste management services are provided to business, commerce, formal and informal households either directly by the Department or via a contracted-in service that includes community based contracts.

2. STRATEGIC LINKAGES

The IWMP aligns with the Integrated Development Plan (IDP), the Western Cape Integrated Waste Management Plan (IWMP), The Western Cape Provincial initiatives regarding Industry Waste Management Planning as required in part 7 of the National Environmental Management: Waste Act (Act 59 of 2008) as well as the Western Cape Provincial Spatial Development Framework (SDF) and the City of Cape Town Spatial Development Framework.

(CTSDF). Solid Waste Management future infrastructural planning and service delivery strategies are in full alignment with the CTSDF, which plans and policies:

- Align the city's spatial development goals, strategies and policies with those of the national and provincial spheres of government;
- Indicate the areas best suited to urban development, the areas that should be protected, and the areas where development may occur if it is sensitively managed;
- Indicate the desired phasing of urban development;
- Guide changes in land-use rights;
- Help spatially guide, coordinate, prioritise and align public investment infrastructure and social facilities in the City's 5 year Integrated Development Plan.

TABLE 1: STRATEGIC LINKAGES

Table below depicts relevant strategic linkages of **CoCT IWMP** goals with the Western Cape Integrated Waste Management Plan **(WCIWMP)** and the National Waste Management Strategy **(NWMS)**

GOALS: CoCT IWM PLAN	LINKAGES
1. Improve access to basic waste management services (cleaning, collection and disposal), minimise (reduce and divert) waste to landfill. • Continue with contract services via community-based organisations for integrated area cleaning and waste collection in informal areas; • Further implement contracts for sandy areas clean-up programmes in disadvantaged formal areas; • Realign depots, staff and implement flexible working hours to achieve improved service efficiencies, to provide an equitable and predictable service, and to improve asset utilisation, access and use by the public; • Establish an integrated infrastructure asset management programme for SWM fixed and movable assets, plant, equipment, infrastructure and superstructure to optimise asset use and service delivery, focusing on waste management fleet as a priority.	**IDP: SFA1 - Opportunity City** 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development; **IDP: SFA 3 - A Caring City** 3.4 Provide for the needs of informal settlements and backyard residences through improved services **WCIWMP Goal 3:** Promote sound, adequate and equitable waste management practices **NWMS (2011) Goal 2:** Ensure the effective and efficient delivery of waste services.
2. Promote general Integrated Waste Management practices • Continue with implementation programme of the IWM By-law: register and accredit waste management service providers; • Implement a Waste Information System: dependent on finalisation of KPI's by DEA&DP and finalisation of national	**IDP: SFA 4 - An Inclusive City** 4.1 Effective and efficient utilisation of resources to ensure responsiveness by creating an environment where citizens can be communicated with and be responded to and managing service delivery through the service management process **WCIWMP Goal 1:** Educate, strengthen

issues by DEA; • Continue with public education and awareness programmes regarding waste management and waste minimisation (part of WasteWise project).	capacity and raise awareness in Integrated Waste Management; **Goal 2**: Improve waste information management; **Goal 4:** Mainstream Integrated Waste Management planning in municipalities and industry; **Goal 6:** Strengthen the waste regulatory system/framework **NWMS (2011) Goal 4:** Ensure that people are aware of the impact of waste on their health, well-being and the environment; **Goal 5:** Achieve integrated waste management planning; **Goal 8:** Establish effective compliance with and enforcement of the Waste Act
3. Identify and promote catalytic sectors • Implement the comprehensive MSA S.78 (3) assessment into alternate service delivery mechanisms, particularly focused on changes to the Council's waste management system to incorporate large scale waste minimisation. • Establish an alternative-technology disposal facility after completion of MSA S.78 (3); • Implement a landfill gas mitigation project;	**IDP: SFA1 - Opportunity City** 1.1 Create and enabling environment to attract investment to generate economic growth and job creation **WCIWMP Goal 5:** Mainstream sustainable waste management practices **NWMS (2011) Goal 3:** Grow the contribution of the waste sector to the green economy.
4. Provide and maintain infrastructure: • Construct and commission a new Northern region landfill site to provide landfill airspace to replace decommissioned landfills by 2014/15; • Rehabilitate old landfill sites (ongoing permit and MFMA requirements). • Establish 3 new integrated waste management facilities (Kraaifontein, Tyberberg and Helderberg): • Kraaifontein Integrated Waste Management Facility (Oostenberg) project started 2007/08 (Completed October 2010); • Tygerberg design commenced 2010/11 (three years till completion); • Helderberg design to commence 2015/16; • Roll-out of two mini-MRF's (material recovery facilities) – a 2010 initiative (Russell Street, CBD and Tramway, Sea Point);	**IDP: SFA1 - Opportunity City** 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development **WCIWMP Goal 3:** Promote sound, adequate and equitable waste management practices **NWMS (2011) Goal 2:** Ensure the effective and efficient delivery of waste services.
5. Provide and maintain waste minimisation infrastructure • Implementing a split bin litter system in strategic public areas; • Continue to monitor and evaluate the efficiency of a residential split-bag waste	**SFA1 - Opportunity City** 1.3 Promote a sustainable environment through the efficient utilisation of resources **WCIWMP Goal 4:** Mainstream Integrated Waste Management planning in municipalities

collection (Think Twice) pilot project in 5 areas (200 086 households) that gives effect to the separation-at-source principle, already started in Aug 2007; • Institute aggressive waste management, minimisation and re-use of demolition/ construction rubble through the establishment of rubble crushing plants – contract already awarded and implemented at three sites, with more being planned;	and industry; **Goal 5:** Mainstream sustainable waste management practices **NWMS (2011) Goal 1:** Promote waste minimisation, re-use, recycling and recovery of waste; **Goal 3:** Grow the contribution of the waste sector to the green economy.

3. PUBLIC PARTICIPATION

Public participation on the 2nd revision of the 2nd Generation Integrated Waste Management Plan (incorporated 2013/2014 Sector Plan) was conducted as part of the statutory process to obtain public input and needs for the plan.

Comments were invited through the local press to comment on the draft 2013/2014 Integrated Waste Management strategies as a revision to the 2nd Generation Integrated Waste Management Plan. The general public, business and Industry were requested to consider the detailed business plan on how the City intends to achieve its objectives.

Written comments could be submitted in any of the following ways:

- By e-mail to UtilityServicesPlans@capetown.gov.za
- By fax to 086 576 1353
- Online via www.capetown.gov.za/haveyoursay
- Facebook at www.facebook.com/CityofCT
- Twitter at www.twitter.com/CityofCT

The draft 2013/2014 Integrated Waste Management Plan (incorporated Waste Sector Plan) was made available for viewing at all Sub -Council offices, libraries and on the City's website, www.capetown.gov.za/haveyoursay, from 6 to 31 May 2013. The closing date for public comment was Friday 31 May 2013.

In addition, the draft 2013/2014 Integrated Waste Management Plan was forwarded to all Sub-councils, Ward Committee members, Councillors and all organisations on the Sub-council databases for studying and commenting at Ward Committee and Sub-council meetings during April and May 2013.

4. INTEGRATED WASTE MANAGEMENT PLAN STATUS QUO

4.1 Legislative Framework Governing Waste Management

The SA Constitution, Schedule 5B requires municipalities to provide cleaning and cleansing, waste collection and disposal services and related infrastructure. The National Waste Management Strategy (NWMS), and the White Paper on Integrated Pollution and Waste Management for South Africa (informed by the statutory principles affecting environmental management and conservation), are the national policy and regulatory instruments that define an integrated waste management approach, focusing on waste minimisation and service delivery.

The National Environmental Management: Waste Act (No 58 of 2009) (NEMWA) was promulgated on 10 March 2009 and with the exception of section 28(7) (a), Part 8, sections 35-41 and section 46, came into effect on 1 July 2009. The Local Government Municipal Systems Act, S.11 requires a Council to formulate policies for which the Integrated Waste Management Policy was developed in 2006. In terms of S.12 of the NEMWA, a municipality must formulate an IWM Plan as a means of minimizing waste disposal, providing services, preserving natural resources and extending the use of landfill sites, and protecting the health and the environment.

The National Waste Management Strategy (NWMS) was approved by Cabinet on 09 November 2011 for implementation. The NWMS is a legislative requirement of the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) that aims to achieve the objects of the Waste Act. It also aims to address the legacy of inadequate waste services, poorly planned and maintained waste management infrastructure and limited regulation of waste management, persistently threaten the health and wellbeing of everyone in the country.

The NWMS also aims to redress the past imbalances in waste management. The NWMS has a direct bearing on future waste management strategies of the SWM Department and is structured against a framework of eight goals. An action plan that sets out how the goals and targets will be met forms part of the strategy, and the actions include roles and responsibilities for different spheres of government, industry and the civil society. The eight goals are:

- Promote waste minimisation, re-use, recycling and recovery of waste
- Ensure effective and efficient delivery of waste services
- Grow the contribution of the waste sector to the green economy
- Ensure that people are aware of the impact of waste on their health, well-being and the environment
- Achieve integrated waste management planning
- Ensure sound budgeting and financial management for waste services
- Provide measures to remediate contaminated land.
- Establish effective compliance with and enforcement of the Waste Act

The National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) National Domestic Waste Collection Standards (DWCS) and National Policy on Free Basic Refuse Removal (FBRR) were respectively published in the Government Gazette on 21 January and 22 June 2011 as part of the roll-out plan of the national Department of Environmental Affairs to implement NEMWA. Both these instruments have financial consequences that will affect the sustainability of services in municipalities.

The most important legislative requirements for meeting objectives are contained in the following statutes and national policies:

1. The SA Constitution (S.24: Right to a safe and healthy environment);
2. The National Environmental Management Act (Act 107 of 1998) (NEMA);
3. The Environment Conservation Act (ECA) (Act 73 of 1989, amended – relevant sections not repealed yet);
4. National Environmental Management: Waste Management Act, Act 58 of 2009 (NEMWA) – overarching, integrated waste management legislation, to be read with any future policies and regulations promulgated by the minister;

5. White Paper on Integrated Pollution and Waste Management for South Africa (Government Gazette 20978, 17 March 2000) – DEA national waste management policy;
6. National Waste Management Strategy (DEA, 2011);
7. Waste Tyre Regulations (per S.24B of ECA – came into effect 30 June 2009)
8. Consumer Protection Act (Act 68 of 2008, S.59 Recovery and safe disposal of designated products or components)
9. The National Water Act (Act 36 of 1998);
10. The Hazardous Substances Act (Act 15 of 1973) & Regulations;
11. The National Health Act (Act 63 of 1977);
12. The Occupational Health and Safety Act (Act 85 of 1993) and Regulations;
13. The Road Traffic Act (Act 29 of 1989);
14. The Local Government Municipal Systems Act (Act 32 of 2000);
15. The Local Government Municipal Structures Act (Act 117 of 1998);
16. The Local Government Municipal Finance Management Act (Act 56 of 2003);
17. Local Agenda 21 (Sustainable Development principles at a local government level – SA is a signatory to the United Nation's Agenda 21).
18. Western Cape Health Care Waste Management Act, 2007 (Act 7 of 2007)
19. The Consumer Protection Act, No. 68 of 2008
20. Western Cape Health Care Waste Management Amendment Act (No. 6 of 2010).
21. Western Cape Health Care Risk Waste Management Regulations, 2013.
22. The National Environmental Management: Waste Act: Draft Waste Classification & Management Regulations.
23. National Environmental Management: Waste Act: Draft National Standard for Disposal of Waste to Landfill.
24. National Environmental Management: Waste Act: Draft Standard for Assessment of Waste to Landfill must be taken into account when developing the IWMP.
25. National Environmental Management: Waste Act (59/2008): List of Waste Management Activities that have, or are likely to have a detrimental effect on the environment. GN 32368, 3 July 2009.
26. National Environmental Management: Waste Act: National Waste Information Regulations, January 2013, which instructs waste generators and holders to register and report to the Integrated Pollutant and Waste Information System (IPWIS) of the Western Cape Province.
27. National Environmental Management Act: NEMA, EIA Regulations, 18 June 2010.
28. National Organic Waste Composting Strategy: Draft Strategy Report and Guideline.
29. National Domestic Waste Collection Standards (Government Gazette, 21 January 2011)
30. National Policy on Free Basic Refuse Removal (FBRR) (Government Gazette, 22 June 2011)
31. Basel Convention
32. Montreal Protocol
33. Rotterdam Convention
34. Stockholm Convention

This Waste Management Sector Plan of Council, incorporating the IWM Plan and activity schedule, is aimed at complying with statutory requirements for local government waste and environmental management (in particular the NWMS and Chapter 3 of NEMA).

It is also devised to maintain standards and achieve targets that are defined in the FBRR, DWCS and Council's IWM Policy and to achieve service delivery targets per the SWM Department's Service Delivery Business Implementation Plan (SDBIP). The policy aligns

waste management activities in Cape Town with current national, provincial and Council priorities.

4.2 Demographic Profile

Population Growth and Development Profiles: City of Cape Town

The City of Cape Town's Solid Waste Management (SWM) Department is the service authority and regulator of waste management activities in Cape Town, per the system of delegations and the municipality's executive powers conferred on it in law. It is also one of the providers of services in the metropolitan municipal area of approximately 2 461 km^2 with approximately 3.74 million people as per the 2011 Census Waste management services in terms of the 2011 Census are required by 1 068 572 households, which are either provided directly by the Department or via a contracted-in service that includes community based contracts.

Formal dwellings total 837 533 households, while Informal dwelling/shack in backyard and Informal dwelling/shack NOT in backyard respectively total 74 958 and 143 823. Almost one quarter of the population therefore do not live in formal households. The informal areas are where growth and demand for services occurs mostly on an unplanned basis. The number of households increased with 37.5% since the 2001 Census while the population increased with 29.3% over the same period

Additionally, economic and population dynamics have an impact on municipal solid waste generation. Based on an assessment of the socio-economic drivers of waste generation, it is estimated that for every 1% of GGP growth for the City per annum, the amount of municipal waste landfilled increases by 0.6% and the amount of waste collected by 0.42% and a 1% change in population has led to a 0.9% change in municipal waste landfilled.

Other applicable information pertaining to the population is as follows:

Census 2011 reported statistics on the demographic, economic and household Solid Waste Management services profiles are respectively included as Tables 2, 3 and 4.

TABLE 2: DEMOGRAPHIC PROFILE

Demographic Profile – 2011 Census						
Cape Town Population	Male		Female		Total	
	Num	%	Num	%	Num	%
Black African	722 755	19.30%	722 184	19.30%	1 444 939	38.60%
Coloured	759 559	20.30%	825 727	22.10%	1 585 286	42.40%
Asian	26 155	0.70%	25 631	0.70%	51 786	1.40%
White	280 133	7.50%	305 698	8.20%	585 831	15.70%
Other	42 097	1.10%	30 087	0.80%	72 184	1.90%
Total	1 830 699	48.90%	1 909 327	51.10%	3 740 026	100.00%

TABLE 3: ECONOMIC PROFILE

Economic Profile – 2011 Census						
Cape Town Labour Force Indicators	Black African	Coloured	Asian	White	Other	Total
Population aged 15 to 64 years	1 024 871	1 078 456	38 443	409 264	53 178	2 604 212
Labour Force	675 037	662 814	23 719	301 202	37 457	1 700 229
Employed	441 911	512 551	21 369	287 029	31 379	1 294 239
Unemployed	233 126	150 263	2 350	14 173	6 078	405 990
Not Economically Active	349 834	415 642	14 724	108 062	15 721	903 983
Discouraged Work-seekers	40 453	37 010	553	2 481	936	81 433
Other not economically active	309 381	378 632	14 171	105 581	14 785	822 550
Rates %						
Unemployment rate	34.54%	22.67%	9.91%	4.71%	16.23%	23.88%
Labour absorption rate	43.12%	47.53%	55.59%	70.13%	59.01%	49.70%
Labour Force participation rate	65.87%	61.46%	61.70%	73.60%	70.44%	65.29%

Definitions:
Unemployment rate is the proportion of the labour force that is unemployed.
The labour absorption rate is the proportion of working age (15 to 64 years) population that is employed.
The labour force participation rate is the proportion of the working age population that is either employed or unemployed.

TABLE 4: SOLID WASTE MANAGEMENT HOUSEHOLD SERVICES PROFILE

Household Services Profile continued – 2011 Census												
Cape Town Refuse Disposal	Black African		Coloured		Asian		White		Other		Total	
	Num	%	Num	%	Num	%	Num	%	Num	%	Num	%
Removed by local authority/private company at least once a week	393 751	88.50%	352 156	98.20%	14 034	98.40%	229 829	98.70%	17 518	97.00%	1 007 288	94.30%
Removed by local authority/private company less often	5 248	1.20%	895	0.20%	46	0.30%	924	0.40%	147	0.80%	7 260	0.70%
Communal refuse dump	25 631	5.80%	2 656	0.70%	111	0.80%	1 053	0.50%	162	0.90%	29 613	2.80%
Own refuse dump	12 506	2.80%	1 455	0.40%	21	0.10%	531	0.20%	169	0.90%	14 682	1.40%
No rubbish disposal	6 145	1.40%	825	0.20%	26	0.20%	181	0.10%	33	0.20%	7 210	0.70%
Other	1 499	0.30%	642	0.20%	29	0.20%	308	0.10%	40	0.20%	2 518	0.20%
Total	444 780	100.00%	358 629	100.00%	14 267	100.00%	232 826	100.00%	18 069	100.00%	1 068 571	100.00%

Household Services Profile – 2011 Census												
Cape Town Type of Dwelling	Black African		Coloured		Asian		White		Other		Total	
	Num	%	Num	%	Num	%	Num	%	Num	%	Num	%
Formal Dwelling	250 762	56.40%	327 383	91.30%	13 852	97.10%	230 575	99.00%	14 961	82.80%	837 533	78.40%
Informal dwelling / shack in backyard	54 500	12.30%	18 082	5.00%	150	1.10%	337	0.10%	1 889	10.50%	74 958	7.00%
Informal dwelling / shack NOT in backyard	134 914	30.30%	7 531	2.10%	141	1.00%	387	0.20%	850	4.70%	143 823	13.50%
Other	4 607	1.00%	5 634	1.60%	123	0.90%	1 528	0.70%	369	2.00%	12 261	1.10%
Total	444 783	100.00%	358 630	100.00%	14 266	100.00%	232 827	100.00%	18 069	100.00%	1 068 575	100.00%

Changes in the period 2001 – 2011 (10 years):
• Overall the percentage of households which have their refuse removed by the local authority/private company once a week remained largely the same in 2011 as it was in 2001, around 94%.
• However, the number of households serviced once a week increased to over 1 million in 2011, an increase from 2001 of close to an additional 300 000 households.
• Households who indicated that they use a communal refuse dump for refuse disposal increased to nearly 3% of households (30 000) in 2011, an increase from 2001 from 1 % (9 700 households).
• In 2011, less than one percent of households indicated that they do not have any rubbish disposal, which is a decrease
• In 2011, close to 19 000 Black African household (4%) indicated that they use their own rubbish dump or have no rubbish disposal; this has declined overall from 2001 where the figures for Black African households were 19 000 households and 7%

4.3 Waste Management Cost and Financing

The basis of funding is determined by the nature and the type of service and related resources, fleet, plant, equipment or infrastructure, and whether a fee can be used to recover the cost of the service (as determined by the Council's Tariff Schedule). The Council has a prerogative regarding the choice of service mechanism and service provision in line with its obligation to assess an appropriate service mechanism per MSA S.77, and to set tariffs per the Tariff Policy for its waste management services.

In both the SWM Integrated Waste Management and the SWM Tariff policies the following funding groups are provided for Council's waste management functions:

Tariffs:

- Collection of refuse and waste in residential areas;
- Waste disposal and treatment, including landfill sites, transfer stations and related waste handling and waste minimisation infrastructure;

Rates:

- Cleansing services;
- Drop-off facilities,
- Waste planning, including waste minimisation,
- Support Services (incl. Human resources, administration, Finance & Commercial, Loss Control, Technical Services and management overheads)

The Council's ability to obtain and provide funding and to generate income and recover costs is directly influenced by the City's stakeholders' ability and willingness to pay the rates and tariffs. The level of indigence and the ratio in proportion to the total population, as determined by the Council's Indigence Policy; and the Council's financial policy and decisions relating to the level of payment (credit policy) and to accommodate bad debt that may lead to shortfalls; the Council's ability to raise funds for capital projects from sources other than the annual budget allocation by the National Treasury;

In general the funding provided for SWM specific integrated waste management aspects are as follows:

4.3.1 Operating costs

The Operating Costs can be defined as those costs expended by the Solid Waste Management (SWM) in managing and implementing the day-to-day operations required for solid waste management services rendered by the City of Cape Town. It also includes the cost of external service providers, consultants and contractors employed by the SWM; the costs of repairs and maintenance of existing infrastructure, plant and equipment as well as the purchase of new plant and equipment.

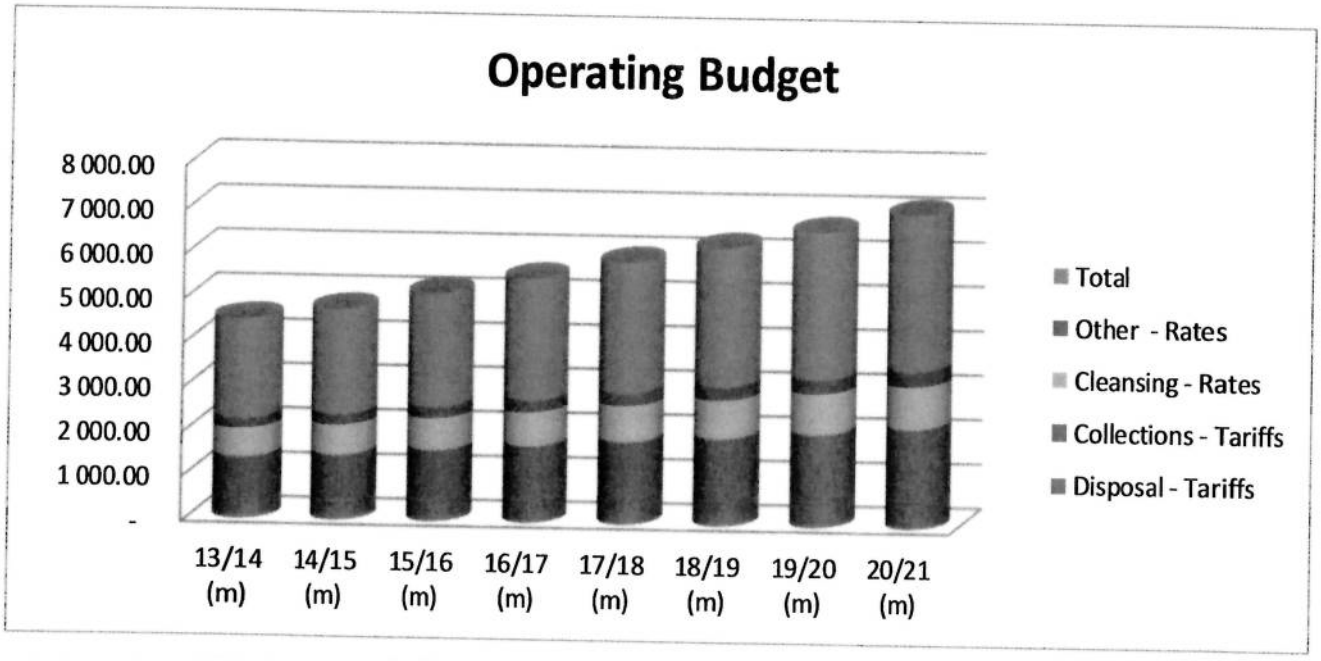
Council acknowledges that it is in the interest of its citizens and the environment to keep areas under its jurisdiction clean, and subscribes to the principle that this service is provided for the public good.

The operational budget expenditure for the SWMD for 2012/13 was approximately R2.1bn, with R751m (36%) for Collections, R690m (33%) for Area Cleaning, R622m (30%) for Disposal (incl. drop-offs) and R38m (1%) for Support Functions.

The projected operating cost structure of the SWM, from 13/14 to 20/21 financial years, are summarised below:

TABLE 5: OPERATING BUDGET (TARIFFS AND RATES)

	13/14 (m)	14/15 (m)	15/16 (m)	16/17 (m)	17/18 (m)	18/19 (m)	19/20 (m)	20/21 (m)
Disposal - Tariffs	443.30	434.30	474.70	506.60	540.50	569.30	605.30	646.40
Collections - Tariffs	927.00	1 007.60	1 105.80	1 200.80	1 303.20	1 384.50	1 474.00	1 571.10
Cleansing - Rates	648.60	687.50	728.80	772.50	818.80	868.00	920.10	975.30
Other - Rates	221.70	235.00	249.10	264.00	279.90	296.70	314.50	333.30
Total	2 240.60	2 364.40	2 558.40	2 743.90	2 942.40	3 118.50	3 313.90	3 526.10



4.3.2 Capital costs

May include, but not be limited to technical investigations/studies/consultation fees, land acquisition, infrastructure development, vehicles, plant & equipment acquisition, new buildings and facilities (i.e. liners for landfills, transfer stations, drop-off or recycling centres, composting plants, etc.).

Capital funding options

The following funding options are currently available:

- Application for Urban Settlement Development Grant (USDG) Funds;
- Provision of Capital Replacement Reserve (CRR);
- Obtaining external financing funds (loans, international or private grants, etc).

Capital expenditure for 2012/13 was approximately R214m, with R15m (7%) for Collections, R1m (0.1%) for Area Cleaning, R87m (41%) for Disposal (incl. drop-offs), R101m (47%) for Technical Services and R10m (4.9%) for Support Functions.

Capital expenditure for 2013/14 is recommended as follows:

- Total R264.9m
- R13.5m (5.1%) for Collections (incl. drop-offs)
- R1m (0.38%) for Area Cleaning
- R180.1m (68%) for Disposal
- R63.6 (24.01%) for Technical Services and
- R6.7m (2.53%) for Support Functions.

The projected Capital cost structure with funding sources of the SWM, from 13/14 to 20/21 Financial years, are summarised below:

TABLE 6: CAPEX BUDGET PER FUNDING SOURCE

	13/14 (m)	14/15 (m)	15/16 (m)	16/17 (m)	17/18 (m)	18/19 (m)	19/20 (m)	20/21 (m)
EFF	147.30	116.00	116.00	116.00	116.00	116.00	116.00	116.00
USDG	50.00	50.00	58.30	39.30	50.00	50.00	50.00	50.00
CRR	63.60	59.00	59.00	59.00	59.00	59.00	59.00	59.00
REV	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Total	264.90	229.00	237.30	218.30	229.00	229.00	229.00	229.00

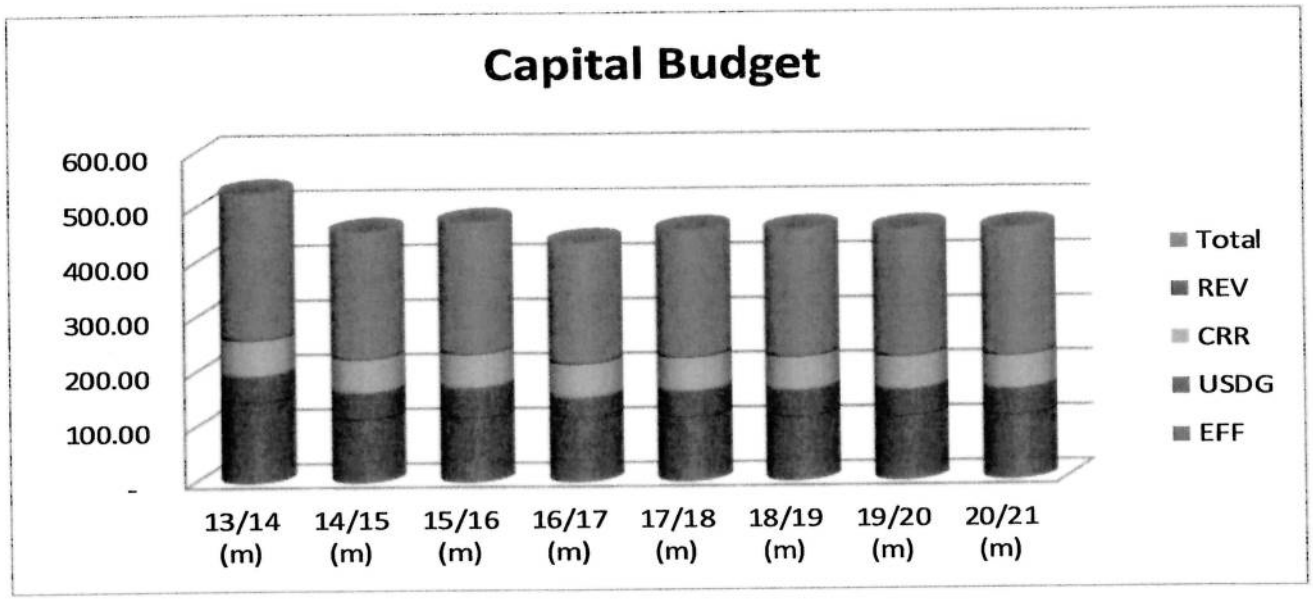


TABLE 7: CAPITAL BUDGET PER SERVICE

	2013/14		2014/15		2015/16		2016/17		2017/18	
	R (m)	% of Total Budget	R (m)	% of Total Budget	R (m)	% of Total Budget	R (m)	% of Total Budget	R (m)	% of Total Budget
Collections	13.50	5.10%	25.50	11.14%	13.50	5.69%	12.00	5.50%	32.00	13.97%
Disposal	180.10	67.99%	136.60	59.65%	139.00	58.58%	125.00	57.26%	97.50	42.58%
Cleansing	1.00	0.38%	1.00	0.44%	1.00	0.42%	1.00	0.46%	1.00	0.44%
Technical Services	63.60	24.01%	59.00	25.76%	77.00	32.45%	76.60	35.09%	91.80	40.09%
Support Services	6.70	2.53%	6.90	3.01%	6.80	2.87%	3.70	1.69%	6.70	2.93%
Total	264.90	100.00%	229.00	100.00%	237.30	100.00%	218.30	100.00%	229.00	100.00%

4.3.3 SWM Tariffs and Rates

In relation to the Council's tariffs, SWM functions will be funded as follows:

- Collection of waste (100% of its budget requirement).
- Disposal of waste per mass determined by weighbridge measurement or by carrying capacity per the tariff schedule,

The estimated average cost per ton of waste that was handled for the year 2009/10 including operational and capital expenses is estimated at approximately R1 700/ton for Area Cleaning, R1 200/ton for Collections, R400/ton for Disposal and R120/ton for Support and Administration Services.

TABLE 8: CONSUMPTIVE SOLID WASTE TARIFF INCREASES 13/14

Solid Waste Management		2013/14 (excl. VAT)	2013/14 (incl. VAT)	Increase %
RESIDENTIAL COLLECTIONS				
Formal				
240l Container including Lockable Container	Rand per month	R 90.61	R 103.30	6.32%
INDIGENT REBATE				
240l Container including Lockable Container				
Block 1 (100% rebate) – property value up to R100 000	Rebate Rand per month	R -90.61	R -103.30	6.32%
Block 2 (75% rebate) – property value from R100 001 to R150 000	Rebate Rand per month	R -67.98	R -77.50	6.32%
Block 3 (50% rebate) – property value from R150 001 to R350 000	Rebate Rand per month	R -45.26	R -51.60	6.32%
Block 4 (25% rebate) – property value from R350 001 to R400 000	Rebate Rand per month	R -22.63	R -25.80	6.32%
100% Indigent Relief	As determined by the Credit Control & Debt Collection Policy	R -90.61	R -103.30	6.32%
ENHANCED SERVICE LEVEL INCLUDING LOCKABLE CONTAINER				
240l - Additional Container	Rand per container per month	R 90.61	R 103.30	6.32%
240l - 3x per week for cluster	Rand per container per month	R 271.75	R 309.80	6.32%
Informal				
Basic Bagged service	Rand per month	Free	Free	-
NON-RESIDENTIAL COLLECTIONS				
240L CONTAINER INCLUDING LOCKABLE CONTAINER				
1 removal per week	Rand per container per month	R 108.25	R 123.40	6.32%
3 removal per week	Rand per container per month	R 316.75	R 361.10	6.32%
5 removal per week	Rand per container per month	R 514.39	R 586.40	6.32%
REFUSE AVAILABILITY				
All vacant Erven	Rand per month	R 53.68	R 61.20	6.32%
DISPOSAL SERVICES				
General Waste	Rand per ton	R 292.28	R 333.20	7.06%
Special Waste	Rand per ton or part thereof	R 387.46	R 441.70	7.06%
Clean Builders Rubble	Rand per ton	R 0.00	R 0.00	-100%

In relation to the Council's rates policy, SWM functions will be funded as follows:

- Cleansing services (100% of its budget requirement);
- Service Authority/Regulatory Head Office function, Waste Planning, Administration and Waste Management Support function overheads (100% of budget requirement).

4.3.4 Funding of Services for the Indigent

Waste management services for the indigent will still be supported through the Council's Indigent Fund, from which an equitable portion must be transferred to the Solid Waste Management Department's annual budget.

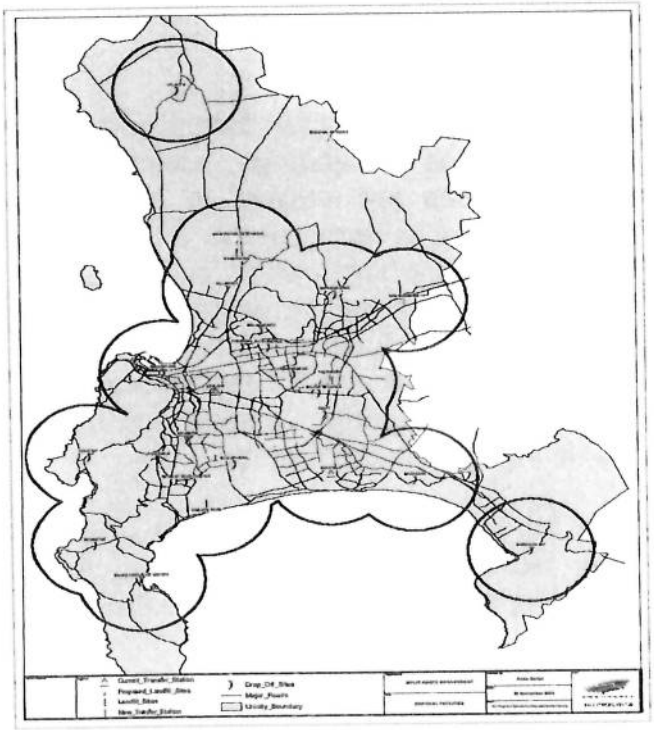
4.4 Services and standard service delivery

4.4.1 Services

The Area Cleaning Branch is responsible for multiple functions such as street and area cleaning, animal carcass removal, cleaning of sandy areas and illegally dumped builders' wastes. This includes the awarding of contracts that are community-based and are considered best national practice to service informal settlements.

The Waste Collection Branch manages the residential and certain commercial (trade) collection services as well as a number of public drop-off facilities and is run by a strategic team consisting of the head of the branch and the four area managers. Four main depots with a number of sub-depots are used to provide a base for delivering the collection service. Waste is currently collected from an estimated Four main depots with a number of sub-depots are used to provide a base for delivering the collection service. Waste is currently collected from an estimated 1 068 572 (2011 Census) formal and informal households throughout the city. The branch also manages approximately 24 public drop-off facilities throughout the city placed so that most residents are within seven kilometres from such a facility.

FIGURE 1: DROP-OFF CATCHMENT COVERAGE



The Disposal Branch is responsible for the capping and rehabilitation of landfill cells as they reach their point of final closure. The closure of landfills is undertaken according to regulatory requirements and maintained and monitored for a period of up to 50 years post-closure or when the landfill becomes environmentally dormant/ inactive. The City has commenced with the capping and rehabilitation of a number of closed landfill sites and completed cells at existing landfill sites. A programme is currently in place to systematically address the back-log of sites that require capping and rehabilitation.

The City falls within a rainwater surplus region (in terms of the water balance between precipitation versus evaporation) which requires that special collection, treatment and disposal systems and management are implemented to prevent contamination of groundwater and other detrimental environmental impacts caused by leachate generation. The City has one leachate treatment plant located at the Vissershok H:h landfill site. The waste Disposal branch currently operates two GLB+ general waste disposal sites (Coastal Park and Bellville South) and one H:h selected hazardous waste disposal site (Vissershok South).

The Vissershok South waste disposal site has lately expanded to the Vissershok North site and it is also planned to expand northwards to the "Triangle". The first cell at Vissershok North was developed in 2012/2013 and the 2nd cell will be completed in 2013/2014. Once the squatters on the site are relocated to Wolwerivier the site will be opened for disposal.

The City also operates three waste transfer stations at Athlone, Swartklip and the Kraaifontein transfer station, which were commissioned in September 2010. Another transfer stations (Helderberg) is in the in the planning stages and the site for the proposed facility has received authority approval and operating permits. Similarly the site for the Tygerberg RTS has received authority approval and operating permits; the site has been designed and the Construction contract is currently being evaluated for award.

Currently the City is recovering recyclables at the Athlone Refuse Transfer Station (ARTS) which has been re-designed to provide the function of a dirty MRF for various waste sources (e.g. contaminated but selected packaging waste containing household wastes from high income areas and recyclable-rich litter fractions). Hazardous wastes are currently disposed-off to either the municipal owned-and-operated Vissershok South landfill (specifically defined low hazardous wastes – H:h) or the privately owned-and-operated Vissershok Waste Management Facility (extreme/high-rated hazardous substances H:H).

The City commenced with the appointment of a Transaction Advisor (TA) for the evaluation of the feasibility of Public-Private Partnerships (PPPs) based on findings, conclusions and recommendations adopted by Council. The TA's services are needed to give effect to resolutions of Council of the City for a S. 78(3) assessment in terms of the MSA. The key recommendation was that the feasibility of the PPP procurement option be evaluated for various identified projects, some of which are cross-cutting. These professional TA services must be performed accordance with the requirements of the Municipal PPP Regulations of the Municipal Finance Management Act (MFMA, Act 56 of 2003) and the systems adopted or approved in/by Council. The recovery of landfill gas from the larger closed and operating landfills for beneficial use (methane gas-to-energy) is included in the project.

The Technical Services Branch is responsible for the asset management, requisition, management and maintenance of the SWM fleet, facilities and workshops. They are also responsible for occupational health and safety regarding the SWM technical operations.

4.4.2 Standard Service Levels

Waste Collection: Informal Settlements

The standard service level for residential waste collection, to informal settlements is aligned with the Council's Indigent Policy. This is a once-a-week, bagged door-door waste collection service provided to indigent families per dwelling, according to a Council approved contract. In this category, each informal household, is provided weekly with bags, of a size, number and design determined by the Council.

Waste Collection: Formal Residences

Residential services are provided by the Council (SWM) or via Council tenders, which include community based contracts. The Council derives income by billing for services per its annually revised Tariff schedule, unless a household is deemed "indigent". Indigence is based on a household's income threshold. Services to indigent households are deemed "free basic services", and are funded from government grants and cross-subsidised by a portion of the collected rates.

Commerce is serviced by either the SWM Department or private sector companies, while the industrial sector, which also generates special and hazardous waste, is serviced exclusively by the private sector in terms of Council policy.All stakeholders (residential, non-residential, industry, business) must ensure they have a valid contract with a service provider for waste collection and disposal.

In the City of Cape Town residents and commercial businesses must have a contract with the Council unless otherwise determined, The Council currently has a prerogative regarding the choice of service mechanism and service provision in line with its obligation to assess an appropriate service mechanism per MSA, S.77, and to set tariffs per the Tariff Policy for its waste management services

The standard service level for formal residences is a once-a-week, kerbside containerised waste collection service irrespective of who the service provider is. In this category, all dwellings per erf, including backyard dwellings, other than those where geographic or other service constraints make this impractical, will be provided with a plastic waste container, of a size and design to be determined by the Council.

The occupant must ensure that all residential waste that has been separated and cannot be recycled, is stored in the bin. The bin may only be placed outside the property boundary for weekly collection of the waste, on the day of the scheduled collection. Residential Properties are defined as all improved properties, that is:

- Used predominantly for residential purposes, with no more than two dwelling units per property;
- Registered in terms of the Sectional Title Act;
- Owned by a share-block company;
- A rateable residence on property used for or related to educational purposes;
- And not subject to provisions of Section 4 of the rating of State Property Act.

Waste Collection: Non-residential, Commercial Waste Collection Services

Non-residential, Commercial waste collection services are partly provided by the Council. The balance of commercial services is provided by the private sector. All commercial waste collection services must at least be provided according to the integrated waste management principles and standards of the City's Integrated Waste Management policy. Industrial and health care entities must have a contract with a legitimate private sector service provider able to provide a service according to the nature of the waste that must be collected, and/or treated, and/or recycled, and/or disposed.

Specialized waste collection and related services and infrastructure for industrial and hazardous waste are part of "non-residential" services. These services are aimed at the industrial and the health care service sectors (including veterinary services) that generate hazardous waste of various categories, which requires special handling, transport and treatment before disposal.

Waste Collection: Agricultural land

Agricultural land is defined as land primarily used for farming purposes and zoned as agricultural land and is generally serviced by the private sector according to the integrated waste management principles and standards of the City's Integrated Waste Management policy.

Area Cleaning Services provided or managed by the Council

The Council is responsible for ensuring general cleanliness in public spaces in its area of jurisdiction in terms of its Constitutional obligation for cleaning and cleansing in a municipal area. A "boundary-to-boundary" principle is followed to ensure that public places the Council is responsible for are maintained according to the policy. The Council provides services through both internal and externally-contracted mechanisms, which include community partnerships, to maintain cleanliness and hygiene standards.

Cleaning services consist of:

1. The provision and servicing of street litter bins where necessary;
2. Litter picking where required;
3. Street sweeping;
4. Street cleansing through the use of water tankers;
5. Beach cleaning in accordance with the National Coastal Management Plan and the Council's Beach Cleaning Policy (2004);
6. The clearing of illegal dumping
7. Animal carcass removal from public space.

Disposal Services provided by the Council

The Council must ensure the provision, safe operation and availability of a variety of licensed waste disposal services, transfer, processing and disposal facilities, equipment and related infrastructure. This ranges from, but does not exclude alternative disposal infrastructure and technologies that may be needed to be introduced or established in future:

- special facilities for dropping off small volumes of recyclable materials by residents and some departments of the Council, including garden waste, which will be collected by recyclers;

- special processing and treatment plants, such as composting plants and builder's rubble crushing plants;
- special waste material recovery plants (e.g. MRF's);
- satellite waste and waste transfer stations;
- landfill sites, which are licensed in accordance with the requirements of the National Water Act, and the Department of Water Affairs and Forestry guidelines.

4.5 Licensing

4.5.1 Compliance and Enforcement

The frequency of the monitoring varies according to the status of the facility and/or the said Permit Requirements. The monitoring systems used by the Waste Management Department are governed by the following legal requirements and other guidelines, namely:

- Section 20 (1) Operations or Operations-to-Closure Permits in terms of the Environment Conservation Act, 1989 (Act 73 of 1989)
- National Environmental Management: Waste Management Act, Act 58 of 2009 (NEMWA)
- Record of Decision in terms of Section 21, 22 and 26 as well as listed activity (No 8) in terms of the EIA regulations promulgated in terms of the Environment Conservation Act, 1989 (Act 73 of 1989)
- Amendments by DWAF to the Section 20 (1) Permit in terms of the Environmental Conservation Act, 1989 (Act 73 of 1989)
- Status Quo Reporting in the quarterly external audit by Naude Associates
- In-house standards
- Special projects such as the Hg air disposal study requested by the Morningside
- Residents Monitoring Committee
- Other studies or guidelines may occur from time to time

The landfills and transfer stations operated by the City is monitored for the following:

- waste types, waste volumes / mass;
- groundwater quality and management (except for ARTS), groundwater trends, leachate quality and management, surface water quality and management;
- biogass monitoring, air analysis (where required);
- health of workers, reporting of incidents, annual figures to DWAF;
- continuation of first aid training and stock, continuation of fire register upkeep, stock and usage of personal protective clothing;
- management of contactor employing salvage workers (where required), other compliance requirements in the said Permit and ROD, construction and engineering operations in the DWAF approved permit, monitoring of FFS audit compliances by the ROSE Foundation and other parameters when required.

4.5.2 Status of Waste Management Facilities (Dated 2012/2013)

TABLE 9: STATUS OF CLOSED LANDFILL SITES

Closed Landfill Sites							
Name	Location	Licensing status	Adherence to permit conditions	Complaints	Salvaging Issues	Closure and rehabilitation	
						Time frame	Costing
Witsand	Scarborough	None. Agreement	Annual rehabilitation of dunes and brush	Miminal	No salvaging allowed	Continuous ongoing	1) R200 000 to KEAG for annual rehabiliatation of dunes. 2) Annual engineering works by CCT: R200 000
Everite (Private)	Brackenfell	Licensed	Yes	Minimal	No salvaging allowed	Completed 2010	Private
Brackenfell	Brackenfell	Licensed to Closure	Yes	Minimal	No Salvaging allowed	Completed 2007	R10 million between 2006/7
Bellville Park (Private Hume Quarry)	Bellville	Licensed	Yes	Minimal	No salvaging allowed	NA	Private
Faure	Faure	Licensed to Closure	Yes	Minimal	No salvaging allowed	Completed July 2012	R22 million
Kraaifontein	Kraaifontein	Licensed to Closure	Yes, will soon proceed with engineering of rehabilitation	Minimal	No salvaging allowed	Completion date is June 2015	R10 million
Macassar	Macassar	Not a priority in 2010	Listed a one of the top 10 historic sites to be rehabilitated	Minimal	No salvaging allowed	In planning	In planning
Swartklip	Mitchell's Plain /Khayelitsha	Licensed to Closure	Commencing rehabilitation work	Minimal	No salvaging allowed	Completion is Aug 2014	R 96.5 million
Table View	Table View	Licensed to Closure	Yes	Minimal	No salvaging allowed	Completed June 2011	R 6.5 million
Waterkloof	Somerset West	EAP and Engineering consultant appointed	Commencing license to Closure and Design	Minimal	No salvaging allowed	To be completed June 2015/6	R 10 million
Atlantis	Atlantis	EAP and Engineering consultant commenced June 2012	Commencing license to Closure and Design	Minimal	No salvaging allowed	To be completed Aug 2015	R 70 million

TABLE 10: STATUS OF LICENSING

Name	Location	Licensing status	Adherence to permit conditions	Complaints regarding facility	Available airspace	Salvaging Issues
Operational Landfill Sites						
Bellville South LS	Bellville	Licensed	Mostly compliant	Neighbourhood pressure to close site	3 359 471 m3	No salvaging allowed
Coastal Park	Muizenberg	Licensed	Mostly compliant	Minimal	7 558 727 m3	No salvaging allowed
Vissershok (H:h)	Farm Outspan (N7)	Licensed	Mostly compliant	Minimal	2 911 257 m3	No salvaging allowed.

4.6 Waste Characterization and Projections

4.6.1 Economic Development and Waste Growth Profiles

Tourism to the greater Cape Town area is a key success factor for economic development even though the global economic downturn affected visitor numbers to Cape Town in 2009. Projected SA Tourism figures almost doubled from 2009 to 2010. As per the CoCT Statistics report compiled by Strategic Information, Strategic Development and GIS Departments the number of Domestic Tourists in 2010 to the Western Cape totaled 2.7 million, whilst the International Tourist totaled 1.5 million.

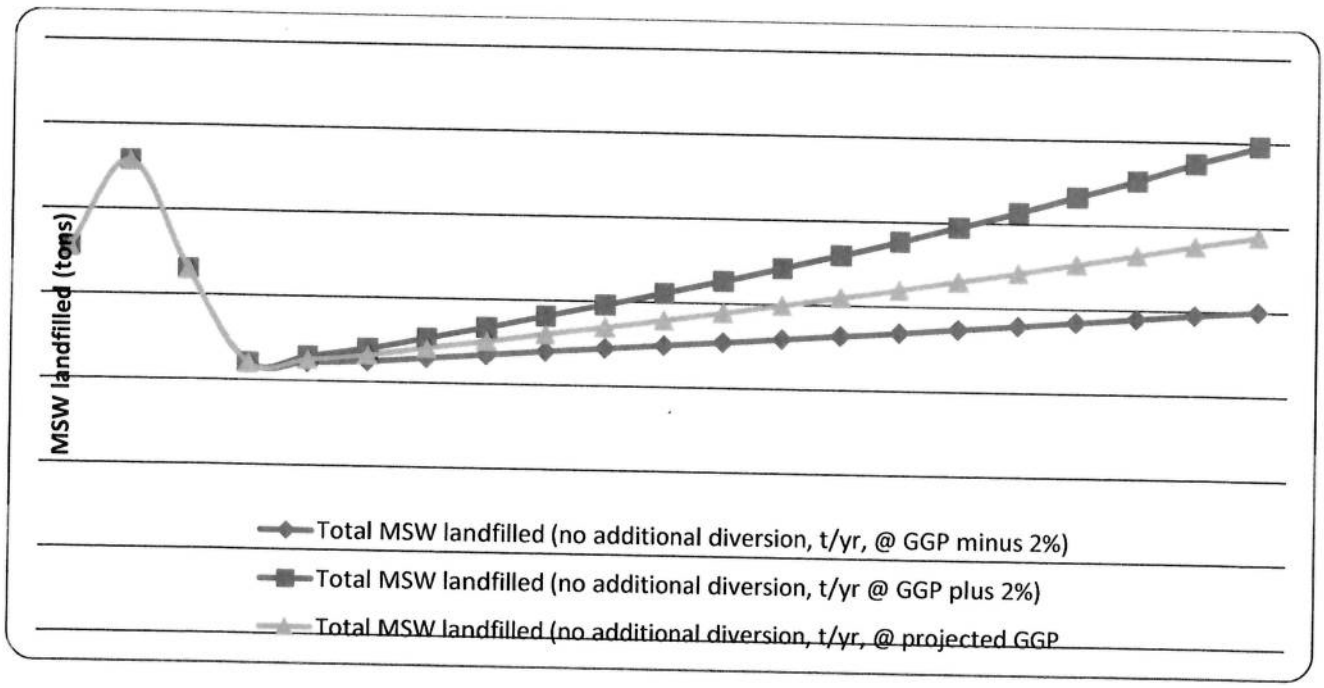
The current visitor's number is estimated to be sustained. The property development sector is another strong economic activity that contributes to waste generation despite the negative economic impacts of 2009.

Demolition and construction rubble makes up an estimated 22% (based on mass; 2008/2009 data) of the city's waste (refer Study: MSA S. 78(3) Assessment of alternative service delivery mechanisms for the City of Cape Town). Recovery for processing and reuse is an imperative that will continue to be explored. A number of demolition companies operate mobile crushing/ processing plants. The City also has a contract at three Disposal sites to increase the diversion of this type of waste from landfill.

The annual total waste generated within the City of Cape Town Municipal area in 2002/2003 was estimated to be 2 158 500 tons as per the City of Cape Town Integrated Waste Management Plan - March 2004. The estimated annual total waste generated for 2008/2009 was estimated to be 3 030 412 tons (refer Study: MSA S. 78(3) Assessment of alternative service delivery mechanisms for the City of Cape Town). In the reported period (2002/200 to 2008/2009), without minimization and other effects such as the global economic crisis the waste growth rate reduced from approximately 7% p.a. initially to approximately 2.5% during 2011 and has since dropped to zero.

Waste minimisation partnerships linked to alternate technology solutions that will improve environmental performance, is a strategic focus in the medium to long-term.

FIGURE 2: MUNICIPAL SOLID WASTE LANDFILLED AT DIFFERENT GGP GROWTH SCENARIOS



High-grade composting activities in the city are small-scale in relation to the need. The SWM Department decommissioned one (1) of its two (2) mixed waste composting plants, namely at (Radnor) due to unsustainable operating conditions. This presents a potential partnership opportunity in future, as recommended in the MSA S. 78(3) assessment, as it is estimated that greens and organic waste make up approximately 27 % of the waste stream.

A number of key industries and business sectors related to the production, consumption and processing of packaging materials in or near Cape Town feature prominently in terms of a city-wide recycling and waste reduction strategy. This must, however, link with provincial and national initiatives for good effect. One of two major glass manufacturing factories in SA is located in the city. The plastics industry has a scattered presence, and despite the lack of major processing capacity for recycled materials, there are companies in the plastics sector with plans.

The metals industry is well represented by many small scrap metal dealers and some large processors. An unfortunate consequence of metals recovery is the unlawful recovery of especially copper and aluminum cable, and steel and cast iron street furniture that creates negative knock-on effects in the general economy and many times induces hazardous conditions.

The paper/cardboard industry has limited pulping capacity in Cape Town. The major companies have some processing infrastructure (mills). The sorting and baling of different types of paper still needs to be shipped to other centers for treatment and final processing. The previous strong demand for recovered paper and cardboard due to fires in the plantations that affected raw material supplies was dampened by the global recession, which also affected other commodity sectors. Locally, there is a lack of capacity to deal with problem wastes such as tyres, household chemicals, e-waste (electronic, computer and white goods), etc. This often results in dumping practices with unnecessary cost and cleanup effort. The ECA Waste Tyre Regulations came into effect on 30 June 2009. The waste tyre problem is expected to dissipate once mechanisms by the tyre industry have been implemented.

It is anticipated that further alignment in the private and public waste management sector will take place since the City's IWM By-law, the new NEMWA and the Consumer Protection Act were promulgated in 2009. Much depends on the changes arising from the contents of long-awaited new Industry Waste Management Plans. It is expected, however, that the severe downturn in the economy after 2010 and the subsequent slow recovery, as seen in decreased volumes passing through drop-off sites and transfer stations, is likely to affect these short to medium term plans and joint industry initiatives for waste minimisation in the city. Combined with budgetary constraints, the implementation of initiatives is likely to be delayed.

4.6.2 Waste Categorization

A waste categorisation study was commissioned in 2007 to update the data generated for the draft IWM Plan in 2003/04. This study was augmented in 2009 by a further study. This entailed evaluating the types of waste that are generated in clearly delineated areas to understand what infrastructure and systems are best suited. These reports and data will be used in years to come to plan further initiatives and schedule services as part of creating efficiencies and improve the effectiveness of the City's waste management system.

The split between waste from residential areas vs. industrial and commercial areas is approximately 45:55. Analyses are complex for a variety of reasons, and will become more complex in future due to densification strategies and the nature of land use in central business districts and adjacent industrial areas, which are being developed more and more with a residential component in mind.

FIGURE 3: CHARACTERISATION OF WASTE LANDFILLED IN TERMS OF MASS (TONS) (2008/2009)

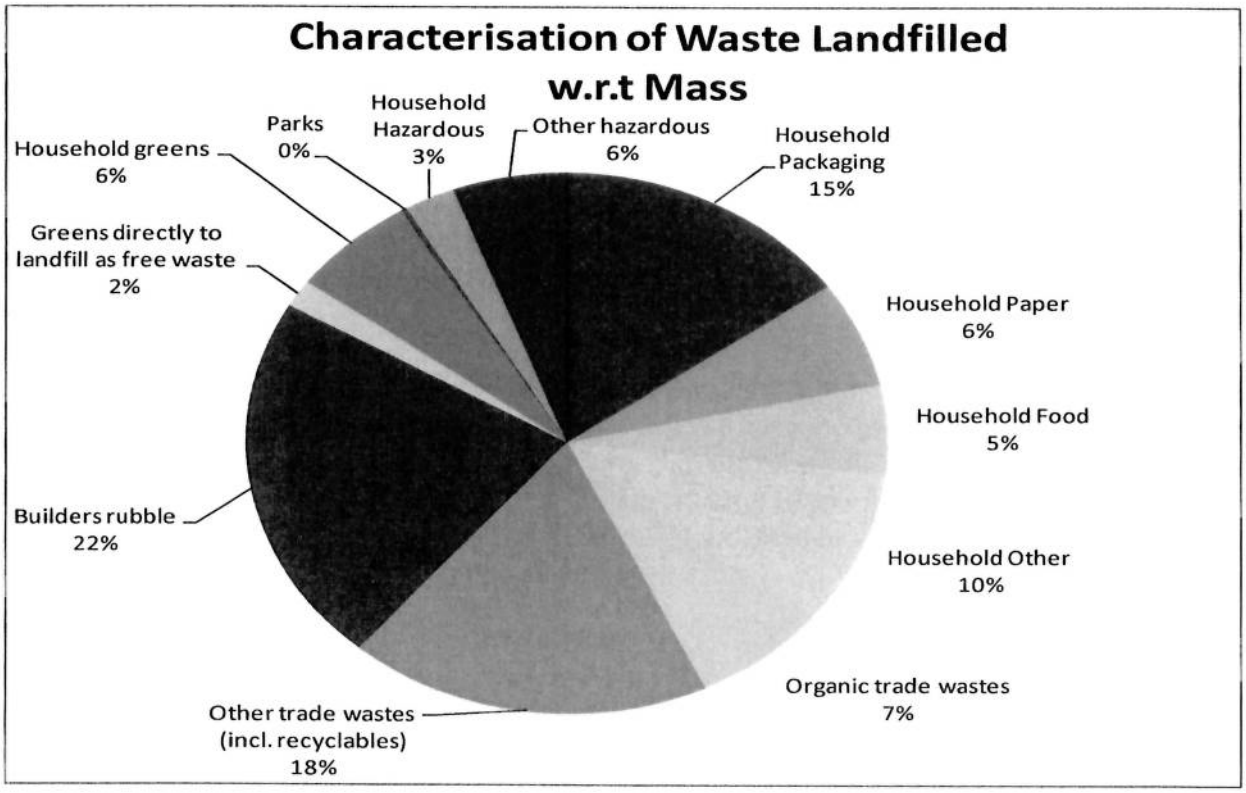
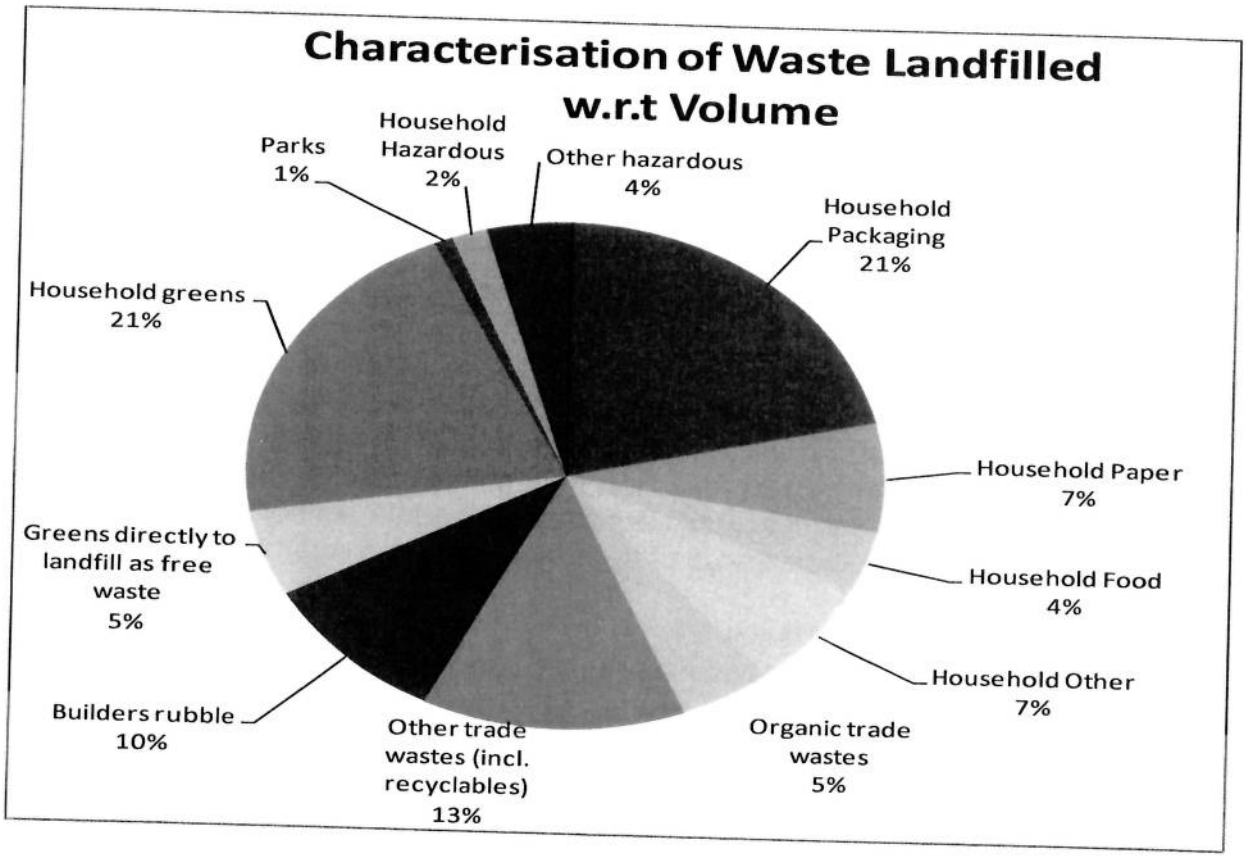


FIGURE 4: CHARACTERISATION OF WASTE LANDFILLED IN TERMS OF VOLUME (M^3) (2008/2009)



Note that for the above Tables - the charts and quantities have been derived specifically for guiding the Section 78 (3) Assessment process. There are some approximated underlined assumptions that are adequate for the purposes of this high-level study, but which may not be suitable for other purposes, studies or publications.

It is estimated that households generate approximately 45%, industry (free and hazardous waste) approximately 30% and commerce (trade waste) approximately 25% of waste in the City. Demolition and construction (or builder's) rubble and garden waste (greens) together constitute approximately 30% of the total waste stream. Other significant fractions collectively make up what is referred to as "packaging waste" that represents 15%, while the remainder consists of a variety of organic waste, hazardous materials, e-waste, tyres sand, etc.

Organic fractions tend to be higher in informal areas, whilst packaging waste volumes are quite high in formal areas, especially in high income areas. In 2007/08, 2.1-million tons of general waste was landfilled in the three City owned landfill sites in the municipal area, whilst in 2008/09 1.7-million tons of waste was landfilled, and 1.6-million tons in 2009/10. This was less than the projected growth estimates of 2006/07 when the 1st Generation IWM Policy was adopted.

The figure that constitutes an airspace saving due to waste being diverted for recovery to process, recycle and reuse, translated to approximately 27% of waste by mass not being landfilled for 2009/10. This takes into account the complex dynamics of population growth and economic development (with major property development and tourism growth) over the past decade, which has slowed down waste generation due to the economic downturn of the past year.

Landfill airspace savings have been achieved despite a downturn in the economy, using various landfill diversion mechanisms that include the composting of garden greens, the crushing and reuse of builder's rubble, diverting glass, paper, cardboard, certain plastics and metal cans from landfill, as well as the pilot separation at source project ("Think Twice") that services 418 300 residential lifts or 99 990 formal households.

An additional waste characterisation study (PDNA) was carried out during 2011 on the household waste stream ONLY. A consolidated summary of their results follows:

TABLE 11: HOUSEHOLD WASTE FRACTIONS

Waste fraction (Household only)	PDNA Feb 2011
Paper (%)	15.50%
Glass (%)	7.30%
Plastics - Containers (%)	14.10%
Food Waste (%)	8.10%
Greens/ Garden Waste (%)	15.20%
Metals (%)	3.60%
White Goods (%)	1.30%
Textiles (%)	7.20%
E-waste (%)	0.50%
Hazardous Waste (%)	1.70%
Others (%)	25.50%
TOTAL	**100.00%**

4.6.3 Projected Waste Quantities

Waste assessment for the MDSA S.78(3) study showed that apart from the waste minimisation initiatives by the City, it also needs to be noted that there are other private sector recovery and recycling initiatives undertaken by commerce and industry (and in particular by private waste companies) as well as some NGOs. Waste processing data for most of these initiatives is however not freely available and therefore it is not possible to accurately quantify the current private sector waste minimisation to landfill contribution and certain assumptions had to be made. All indications are that local industrial initiatives within Cape Town manage to divert a significant portion of waste away from landfills through re-use and recycling. This diversion can still be improved substantially through a concerted effort on re-use, reduction and recycling throughout the relevant industrial and commercial sectors.

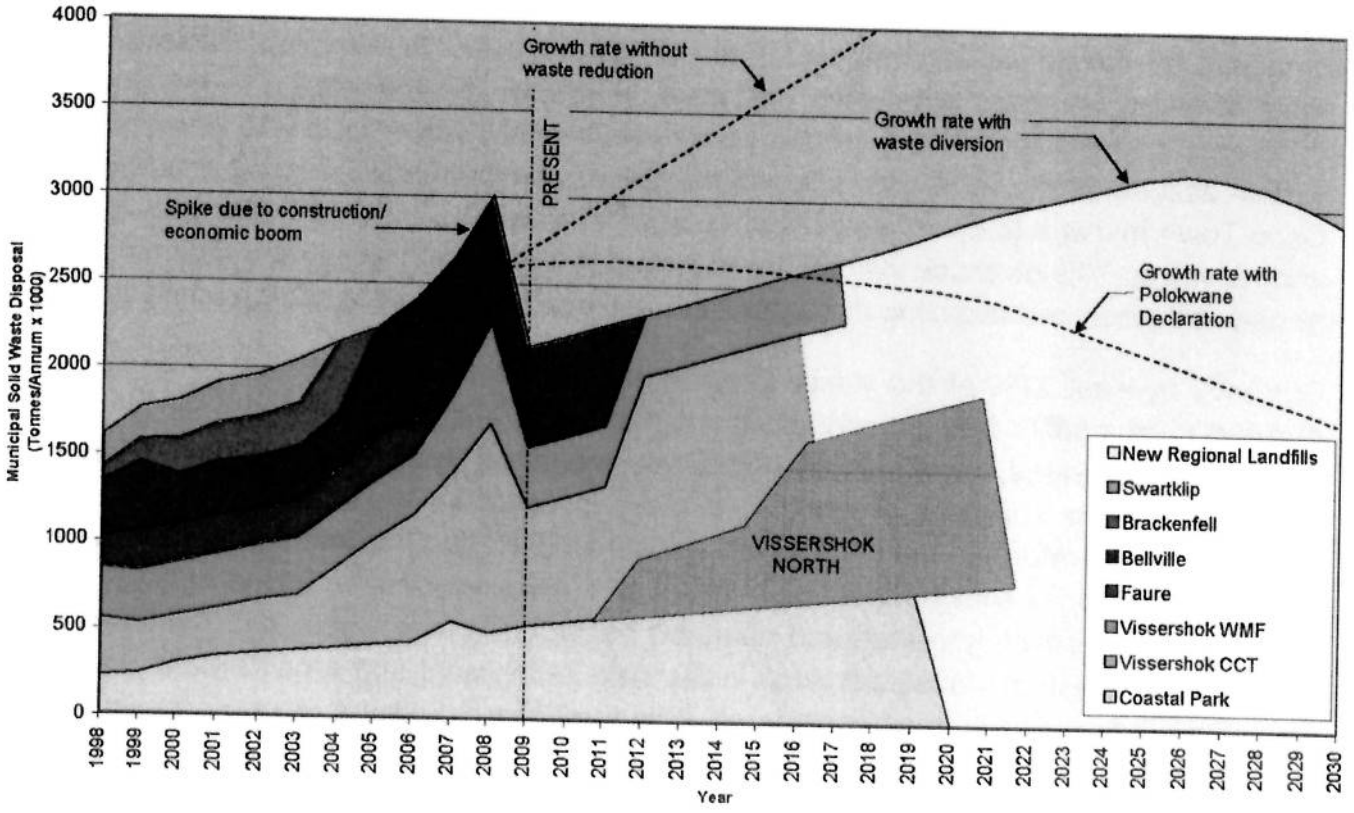
Currently at least 27% of the waste in the measured waste management system is being diverted from landfill. Commercial and industrial re-use and recycling amounts to 18.2% of total waste generated, leaving 8.8% of diversion managed mostly by the City. It is estimated that there will be sufficient airspace in the city for another 10–12 years only, at a 2.5% disposal growth rate and without a new regional landfill site. The international guideline for airspace provision is considered to be a minimum of 15 years and the City is below this norm. The Vissershok privately owned and operated hazardous waste landfill (H:H) (the only such facility in the Western Cape) will close in the next 7–11 years and an alternative hazardous waste facility also needs to be considered. This therefore provides a rationale for intervening in the waste streams that have the largest impact on airspace, namely recyclables (packaging and paper), greens and builders' rubble.

Of the total amount of free waste (rubble and greens) arriving at landfills, a sizeable amount of almost 24% (by mass) or 15% (by volume) of the total waste landfilled, only an estimated 15% (by mass) is currently diverted through crushing and chipping. Currently, recyclables from households account for a mere 0.5% (by mass) of total waste generated and composting only 0.3% (by mass) of total waste generated. An analysis on waste quantities (physical amounts) that can potentially be diverted indicates the following:

- An additional 46 971 ton/year of green waste could be diverted. This amounts to an additional airspace saving of 234 855 m^3/year;
- Between 88 987 ton/year and 106 479 ton/year of organic waste could potentially be diverted from landfill, which represents 45% to 54% of the total organics generated in the city and an airspace saving of between 80 088 m^3/year and 95 831 m^3/year; and
- At least 64 ton/day can be extracted from the household waste stream in a conservative scenario and as much as 128 ton/day could be extracted if the Think Twice Programme is rolled out to as much of the city as possible over an extended period. The landfill airspace saving due to recyclables being diverted could be between 32 615 m^3/year and 64 804 m^3/year.

Taking the above scenarios into account, a total of approximately 159 319 to 200 170 ton/year can be diverted from landfills resulting in landfill airspace savings of between 347 558 m^3/year and 395 490 m^3/year, but it should be noted that these savings are not immediately available and will be phased in dependent on the option/s chosen by Council until maximum diversion is achieved in the long term.

FIGURE 5: PROJECTED AIRSPACE GROWTH AND DIVERSION (2011)



4.7 Waste Minimisation

Waste Minimisation occurs in every function and is already planned for and integrated via the Planning branch, but becomes a statutory function under the new national law and the new bylaw. Legal opinion furthermore obtained informs that the removal of recyclable waste by the City from the source is part of the municipal service but once such waste is removed from the waste stream, the waste then enters the "beneficiation stream" and at that point no longer forms part of the municipal service.

In the MSA S.78 (3) Assessment it was concluded that not only would waste minimisation interventions require additional financial resources, but some options are more cost-effective than other options. For example, low-volume curb side recycling and drop-off/buy-back options in its current form are expensive options. Drop-offs have to cope with high costs of establishment in relation to low volumes of waste recovered. Larger-scale MRFs, rubble crushing and chipping of greens as well as composting options are expected to be more cost-effective to the City and can divert much larger quantities of waste from landfills, however the cost and availability of capital could be problematic.

In summary, an analysis of the status quo concluded that the existing options (dual collection, small-scale transfer stations, drop-offs and Integrated Waste Management Facilities) to divert waste from landfills will require much more volumes of waste to become financially sustainable. Larger-scale, cost-sharing options are therefore sought to reach targets set by the City on the diversion of solid waste from landfills and to create sustainable and permanent jobs. The SWM department does not have sufficient capacity to meet the needs of waste minimisation as envisaged by NEMWA, at least not without the assistance of private partners. Council hence resolved that appropriate alternative service delivery mechanisms to meet the needs of waste minimisation and diversion of waste from the landfills as envisaged by NEMWA be explored.

TABLE 12: POSSIBLE ALTERNATIVE SERVICE DELIVERY FOR FURTHER ANALYSIS

NO.	KEY ISSUES
1	Additional and optimisation of Materials Recovery Facilities (MRFs)
2	Integrated waste management facilities (IWMFs) with appropriate technologies, focusing on changes in materials handling to divert waste
3	Separate co-mingled waste recyclables collection service; use as feedstock for Kraaifontein IWMF vs other IWMF's – Impact of waste minimisation on current collections
4	Informal areas: separation at source (economic opportunities)
5	Separate waste stream: area cleaning and education campaign
6	Sewage sludge options – note not a solid waste competency
7	Composting facilities – green or organic waste: Consider separate collection of greens
8	Organic waste litter collection e.g. seasonal collections, alignment with Parks, Stormwater, other Dept.'s

9	Landfill gas-to-energy systems – alternative options
10	Management of builders' rubble and inert waste
11	Household Hazardous Waste

4.7.1 Current Municipal Waste Minimisation Activities

- The City has initiated Phase 2 of its Home Composting Research Project in four selected project areas in February 2013, and all participants have received home composting containers. The total number of individual participants in the project is 690 households, with communal composting at 2 schools and a Non-Government Organisation (NGO).
- The City currently provides 34 drop-off sites which the public can use for free to drop-off waste, including recyclable materials and most types of green wastes and construction rubble generated at the household level;
- A public-private partnership based on a pilot household recycling collection system under the name of "Yellow bag" was introduced pre-2006 in Marina Da Gama;
- The Marina da Gama "Yellow-Bag" project entails separation at source of the co-mingled recyclable wastes which are placed in <40 micron plastic bags, and separately removed by the City of Cape Town;
- A number of alternative options for the collection and removal of the recyclables were piloted, including different vehicles, different density bags, and the co-removal in REL compactor vehicles and transported to the Coastal Park landfill from where the yellow bags are recovered and collected by various private recycling companies;
- In 2007 the City of Cape Town introduced a further public-private partnership under the name of "Think Twice" in the Atlantic area, the Southern Suburbs as well as within the Helderberg basin;
- "Think Twice" was introduced during 2011 and 2012 in the Kraaifontein Integrated Waste Management Facility catchment area, but as a pilot all properties were issued with one 140L wheelie bin mounted with a Radio Frequency Identification Device (RFID). Compactor vehicles were simultaneously equipped with electronic scanners and data transponders, to accurately record transactions.
- "Think Twice" is based on a pilot household recycling collection system for dry-recyclables (paper, tins and glass) using "clear" bags separately removed by an appointed contractor and taken to a material recovery facility for sorting and baling;
- "Think Twice" was subsequently introduced within the high-density flat/complex & commercial areas of Sea Point, where "bulk" recyclables were removed by a Contractor and taken to a material recovery facility for sorting and baling.
- A pilot Combined Bag Collection Study was conducted from August 2008 to November 2008 to investigate the feasibility of collecting and transporting bags with recyclables together with other waste in the same vehicle;
- In this pilot the City of Cape Town tested different compactor vehicles (Packer Blade and Roto-press), perforated bags, elastic bags, varying thickness and methodology to tie the bags. The outcome was negative;
- The City embarked on a waste minimisation project in the first quarter of 2009 focusing on the collection and sale of waste paper and cardboard from municipal offices across the city;
- Since February 2008, all builders' rubble captured has been crushed by private contractors and sold into the civil market. Builders' rubble constitutes a large fraction of the waste stream and, if it is free from contaminants, was accepted at the landfills at no cost.

- Garden waste gets chipped at 13 facilities within the city (including drop-off and landfill sites) and chipped green waste is composted at either the City-owned composting plant in Bellville South Composting Facility or at private composting facilities around the city.
- The City's Integrated Waste Exchange (IWEX) project is a free online system that is available to business, individuals, institutions, schools, NGOs or community groups.
- The City developed and maintains a recycler's database to facilitate more aggressive marketing of anyone who is involved with providing either the public or businesses or both with a recycling or waste minimisation related services.

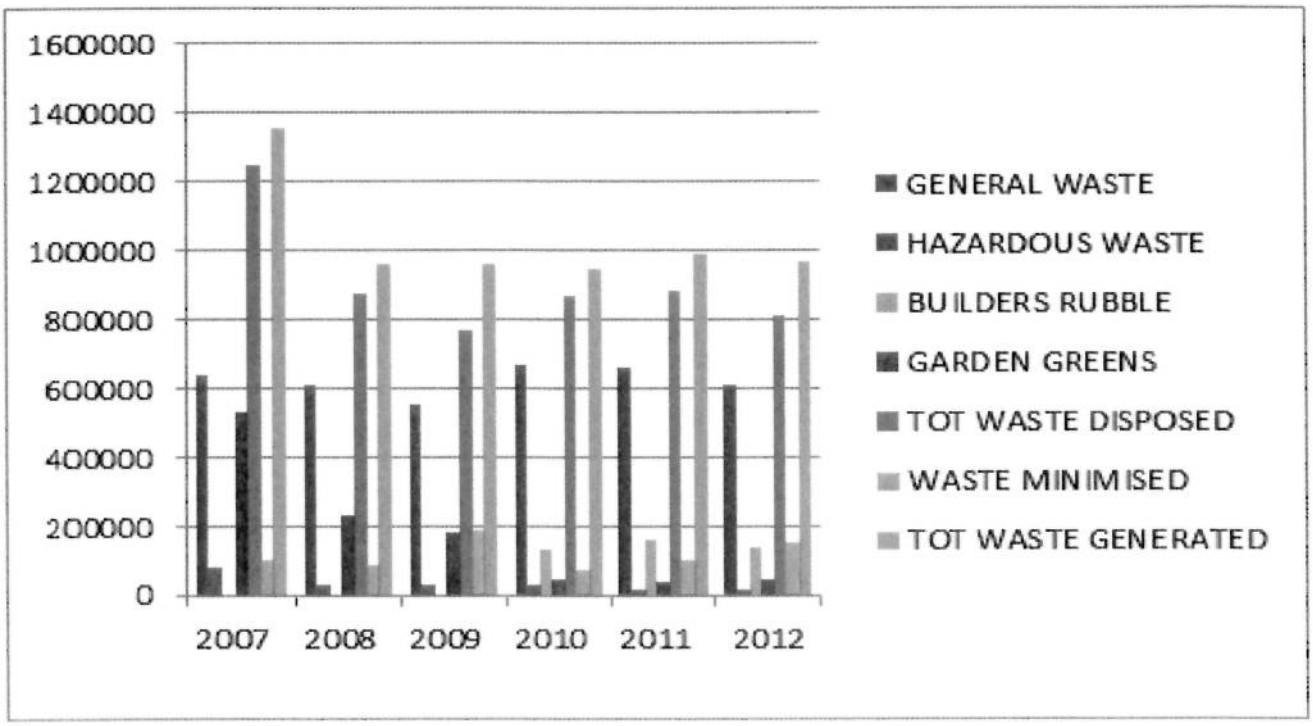
Key statistics for the period 2007 to 2012 pertaining to waste generation, disposal and minimisation activities managed by the City of Cape Town Solid Waste Management Department and diverted from Council owned disposal facilities are as follows:

TABLE 13: WASTE STATISTICS

WASTE STATISTICS 2007-2012 (CALENDER YEAR)						
	2007	2008	2009	2010	2011	2012
GENERAL WASTE	636325	609090	556052	666648	663929	612698
HAZARDOUS WASTE	78305	33325	28205	28641	17819	19194
BUILDERS RUBBLE	0	0	0	130114	160968	134933
GARDEN GREENS	534158	231989	184643	44624	39947	45185
TOT WASTE DISPOSED	1248788	874404	768900	870026	882662	812009
WASTE MINIMISED	105688	87467	191832	74144	105818	156106
TOT WASTE GENERATED	1354476	961871	960732	944170	988480	968115
% WASTE MINIMISED	**7.80%**	**9.09%**	**19.97%**	**7.85%**	**10.71%**	**16.12%**

Different waste streams are furthermore depicted for the period 2007 to 2012 (Calender years) including Hazardous waste received at Vissershok (H:h). The difference between waste generated and waste disposed represents the minimisation activities managed by the City of Cape Town Solid Waste Management Department

FIGURE 6: WASTE GENERATION & MINIMISATION GRAPH



4.7.2 Planned Waste Minimisation Interventions

Continued waste minimization interventions are required to meet National and City of Council agreed targets. These planned interventions include:

1. The implementation of the Municipal Systems Act Section 78 investigation regarding the management of waste minimization through community partnerships and Public-Private Partnerships as alternate service mechanisms to aid job creation, local economic and SMME development, and to alleviate poverty, whilst improving general cleanliness conditions in the city;
2. Obtaining External funding to reduce the onerous financial implications of implementing various waste minimisation initiatives per the IWM Plan, especially where there are private sector economic benefits;
3. The development of strategic partnerships, both financial and non-financial, with business, industry and other sectors of society to commission large scale waste minimization initiatives;
4. Capital for establishing integrated, multiple activities, where clustered waste management infrastructure exists or is being planned, such as at new integrated waste management facilities: Tygerberg construction 2013/14; Helderberg design 2015/16;
5. The provision and expanding of garden greens management at drop-off facilities including chipping at composting;
6. Crushing of building waste at landfill sites and finding options for reuse by industry;
7. Implementation of the Integrated Waste Management By-law for the planned submission of Waste Plans when submitting building plan applications (Phased approach focusing on non-residential properties followed by residential properties)
8. The identification and development of further drop-off facilities in a closer grit than the 7km radius;
9. The continued roll-out of outsourced recycling activities at council drop-off facilities.
10. Continuation of the "Think Twice" pilot projects and roll-out towards other areas.

THINK TWICE AREAS

DEEP SOUTH			
Bayview	Froggy Farm	Misty Cliffs	Schusterskraal
Boulders	Glencairn Heights	Mount Pleasant	Silverglade
Castle Rock	Harbour Heights	Murdock Valley	Simonskloof
Chapmanspeak	Imhoff's Gift	Noordhaven	St James
Fairie Knowe	Kalk Bay	Noordhoek	Sunnydale
Fishhoek	King Edward Rest	San Michele	Sunvalley
Flat Acres	Kommetjie	Scarborough	Masiphumelele

SEA POINT	
Green Point	Sea Point
Mouille Point	Three Anchor Bay

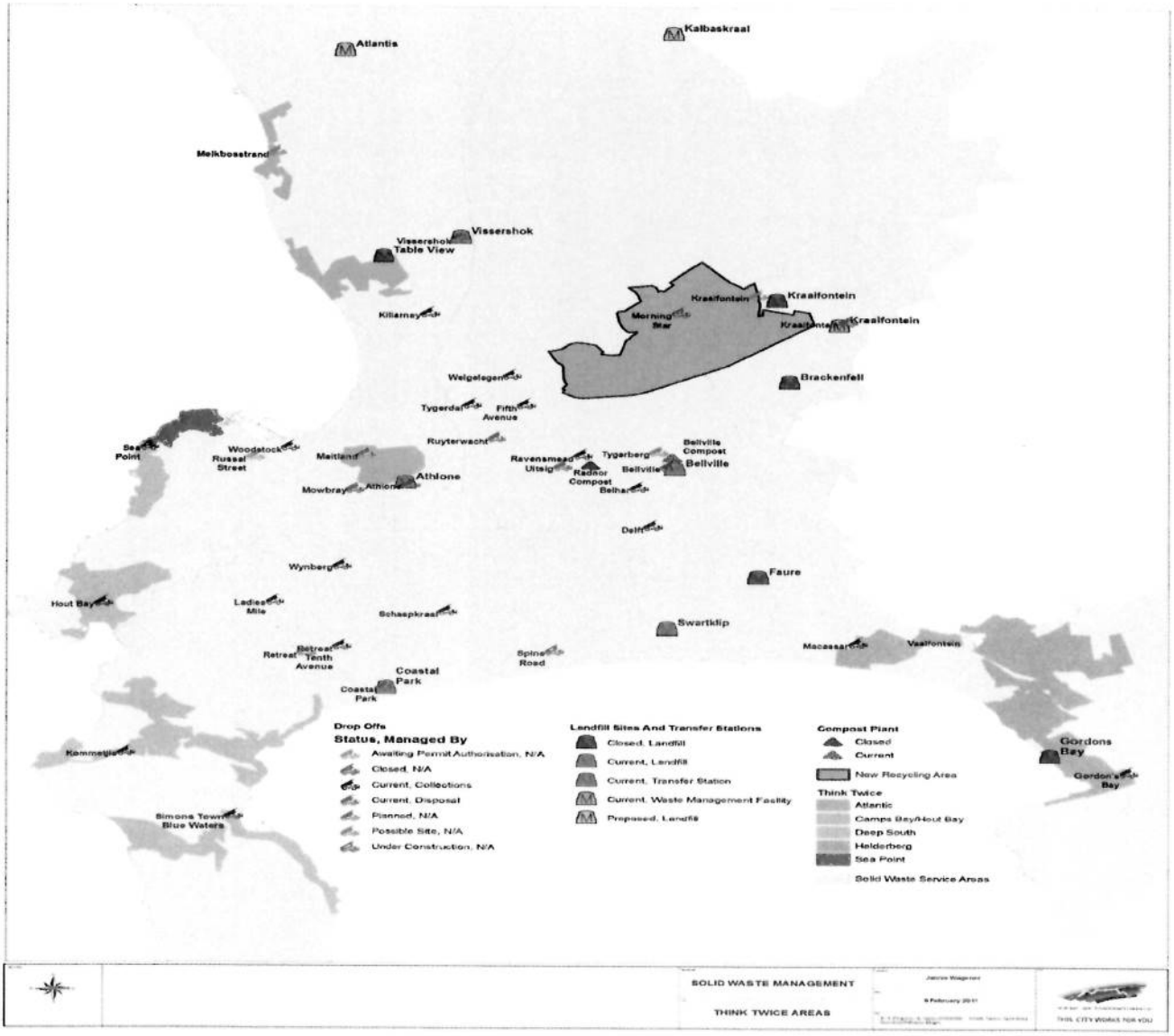
ATLANTIC	
Atlantic Beach Estate	Ndabeni
Blouberg Sands	Parklands
Bloubergrant	Pinelands
Bloubergstrand	Sunningdale
Duynefontein	Van Riebeeckstrand
Maitland Garden Village	West Beach

CAMPS BAY/HOUT BAY	
Bakoven	Hout Bay
Bantry Bay	Imizamo Yethu
Camps Bay	Llandudno
Helgarda Estate	Oudekraal
Scott Estate	

KRAAIFONTEIN			
Amanda Glen	Eikendal	Natures Valley Durbanville	The Crest
Arauna	Everglen	Nerina	Tyger Waterfront
Aurora	Eversdal	Oakglen	Tygervalley
Avalon	Eversdal Heights	O'kennedyville	Uitzicht
Bellair	Ferndale	Oude Westhof	Valmary Park
Belmont Park	Glengarry	Peerless Park East	Van Riebeeckshof
Bergsig	Goedemoed	Peerless Park North	Vergesig
Bethanie	Goliath Estate	Peerless Park West	Vierlanden
Bloemhof	Graanendal	Pinehurst	Vredekloof
Blommendal	Halalie	Proteavalley	Vredekloof East
Blomtuin	Hoheizen	Proteaville	Vredekloof Heights
Blomvlei	Hoogstede	Ridgeworth	Vredenberg
Bo Oakdale	Kanonberg	Rosedale Durbanville	Vygeboom
Bonnie Brae	Kenridge	Rosendal	Welgedacht
Bonnie Brook	Kenridge Heights	Rosenpark	Welgemoed
Bracken Heights	Kleinbegin	Ruitershoogte	Wellway Park
Cape Gate	Kleinbron Estate	Scottsville	Windsor Estate
Chantecler	Kleinbron Park	Selborne	Windsor Park
Chrismar	La Rochelle	Skilpadvlei	Zoo Park
De Bron	Langeberg Heights	Skoongesig	Stellenberg
Door De Kraal	Langeberg Ridge	Sonstraal	Stellenbosch Univ
D'urbanvale	Langeberg Smallholdings	Sonstraal Heights	Stellenridge
Durbanville	Langeberg Village	Springbokpark	Stellenryk
Durbanville Hills	Loevenstein	St Michaels	Morningstar
Durbanville Meadows	Durmonte	Morgenster	Mosselbank
Durbell	Edenpark	Morgenster Heights	

HELDERBERG			
Altena	Golden Hill	Mansfield	Steenbras View
Anchorage Park	Gordon Heights	Morningside	Strand Central
Andas Estate	Gustrow	Natures Valley	Strand Halt
Bridgewater	Harbour Island	Nutwood	Strandvale
Briza	Helderberg Estae	Onverwacht	Tarentaal Plaas
Casablanca	Helderberg Village	Parel Vallei	Temperance Town
Die Bos	Heldervue	Park Estates	The Links
Die Wingerd	Helderzight	Pine Acres	The Palms
Dobson	Helena Heights	Radloff Park	Van Der Stel
Eldawn	Humanshof	Rusthof	Van Reyneveld
Erinvale Estate	Langgewacht	Sallies Town/masakane	Weltevreden
Firgrove	Lochnerhof	Somerset Mall	Westridge Somerset West
Garden Village	Macassar	Somerset Ridge	Whispering Pines
Golden Acre	Macassar Beach	Southfork	Winslow
Winston Estate	World View		

FIGURE 7: THINK TWICE AREAS (CURRENT)



4.8 Organisational Structure and Staff Capacity

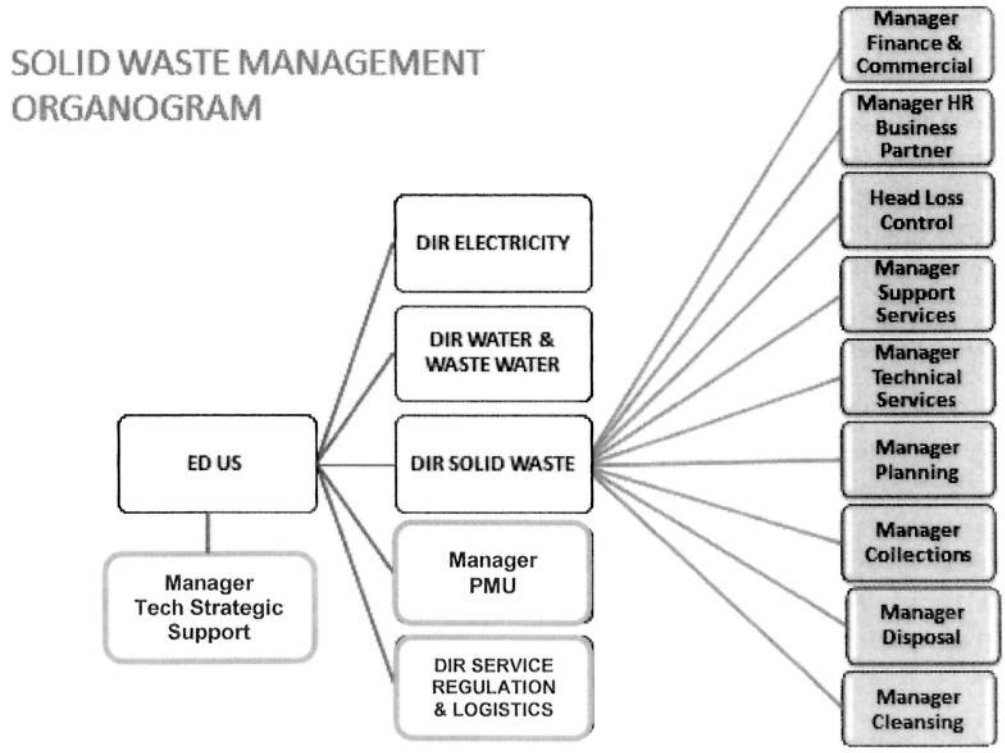
4.8.1 Organisational structure

The City of Cape Town (the City) lately did an assessment in terms of Section 78 (3), Assessment of Alternative Service Delivery (ASD) mechanisms, of the Local Government Municipal Systems Act 32 of 2000 (MSA). This was needed to place the City in a position to make an informed decision as to the most appropriate mechanisms for the Solid Waste Management Department to meet new legislative requirements and to reduce waste and divert waste from landfill.

The National Environmental Management Waste Act 59 of 2008 (NEMWA), which came into effect on 1 July 2009, requires that waste minimisation be considered by municipalities in addition to municipal services such as cleaning, collection and disposal to landfill. In developing any alternate service delivery mechanism for waste management, efficiency, effectiveness, sustainability and affordability considerations must also be taken into account within the City's municipal environment.

Having considered legislative changes, the need to give effect to waste minimisation and diversion from landfill as a key focus and the Constitutional vested service authority and responsibility to provide solid waste services, Council resolved that the preferred service delivery mechanism for Solid Waste Management be an Internal department in terms of the MSA S.76 (a) (i).

FIGURE 8: SOLID WASTE MANAGEMENT ORGANOGRAM



The current staff compliment of the Solid Waste Management Department is depicted in the table blow.

TABLE 14: SWM STAFF COMPLIMENT

Branch	Filled	Vacant	Total
Cleansing	1 579	129	**1 708**
Collections	980	43	**1 023**
Director	3	-	**3**
Disposal	213	23	**236**
Finance & Commerce	30	2	**32**
Loss Control	6	2	**8**
Planning	30	3	**33**
Support Services	18	6	**24**
Technical Services	101	19	**120**
Grand Total	2 960	227	**3 187**

4.8.2 Waste Management Officer

Section 10(3) of the National Environmental Management: Waste Act, 2008 requires the City to designate in writing a waste management officer: "*Each municipality authorised to carry out waste management services by the Municipal Structures Act, 1998 (Act No.117 of 1998), must designate in writing a waste management officer from its administration to be responsible for co-ordinating matters pertaining to waste management in that municipality.*"

The City has identified a waste management officer in its Integrated Waste Management By-Law, 2009, as amended, in terms of the definition in section1: *"Waste management officer" means the Director: Solid Waste Management or an officer referred to in section 25 of this By-Law."* Section 25 of the By-law confers the following functions and powers on the waste management officer: *"Functions and powers of waste management office - The waste management officer shall be responsible for regulating, controlling, managing and enforcing the provisions of this By-Law and national and provincial legislation relating to waste management."*

To confirm the abovementioned, and to comply with Section 10(3) of the National Environmental Management: Waste Act, 2008 and the Integrated Waste Management By-Law, 2009, as amended, the City Manager appointed the Director: Solid Waste Management on 22 June 2012 as the City's Waste Management Officer, responsible for co-ordinating matters pertaining to waste management.

4.9 Waste Awareness and Education

The City has embarked on the Waste Wise programme designed to integrate and supplement all efforts to minimise waste, and combat waste, illegal dumping and littering within the city. The fundamental principle of the Waste Wise programme is to encourage communities to take ownership and responsibility for their environment. Strategic waste awareness and educational programmes are managed and provided by the City of Cape Town with the aim to raise awareness around waste management services and the environment; to improve stakeholder attitudes; to increase participation in waste minimisation; and to instil best practical options.

The budgetary spent in the 2009/2010 to 2012/2013 and financial years were:

- 2009/2010 - R4.58m
- 2010/2011 - R9.35m

- 2011/2012 – R5.6m
- 2012/2013 - R6.4m

List of sustainable long term programmes implemented and to be continued as follows:

Waste Wise Educational Program
Location: City Wide
Description: Waste Educational programme to educators and learners, focusing on schools across the city. Programme introduced in a sustainable manner to raise waste & environmental awareness as well as to establish a platform for school's recycling. Waste activities were included in the School curriculum through the Eco schools Program and WAMIE.

Lead Teachers Program
Location: City Wide
Description: Provide support and capacity building to teachers on the Western Cape: Lead Teachers program. Partners SANBI.

Career Fairs
Location: City Wide
Description: Continuous promotion and awareness on waste management to learning institutions, including schools at career fairs.

Waste Wise Awareness Program
Location: City Wide
Description: Continuous Waste Awareness programme provided to the general public, officials, and business in a sustainable way primarily focusing on waste awareness and minimisation.

Councillor Awareness Program
Location: Council specific
Description: Ensure the continuous education and awareness with Councillors, informing them on the Solid Waste Management Department's functions and services.

Mayors Campaign
Location: City Wide
Description: Mayoral public awareness and education program to targeted areas in Cape Town, specific to informal Settlements.

Waste Conference, EXPO's and Malls Campaign
Location: City Wide
Description: Showcasing the Solid Waste Management Department through exhibits and broader public awareness (National and locally) on Solid Waste Management and Environmental awareness; issuing of promotional and educational material.

Waste Tours
Location: Site Specific
Description: Guided waste awareness facilitated tours to various Solid Waste Management sites. Goal is to provide continuous waste awareness to schools, learning institutions, the broader public and visitors to the city.

Communications and Awareness Projects
Media Type: Newspapers, branding, advertisements, notice boards, leaflets and hand-outs
Description: Communication support to internal Solid Waste branches on –
Media releases and Media enquiries
Notices to residents
Project support communications
Public Awareness and Educational communication support materials
Adverts end advertorials
Marketing material (clinics, libraries, financial offices)
Development of promotional material
Fleet branding on waste messages
Launch (New facilities, Think Twice, etc.)

Partnerships and Events
Location: City Wide
Description: Partnering with business to run awareness training, IWM By-law education and exhibitions on site.

4.10 Waste Information Management

The municipality has operating weighbridges at all its facilities, which are used for the recording and measuring of waste disposed. Additional data captured includes waste type, feeder area, service provider, vehicle detail, time and date of disposal. Special waste requires a permit, issued by Disposal after analyses of waste, for disposal at Vissershok (H:h) landfill.

All SWM waste information is stored in a centralised database, which is managed by the SWM departments IT section.

Since 2010/11 the municipality attended various IPWIS workshops and training sessions to ensure alignment with IPWIS. The City has since registered all operational disposal facilities including drop-offs on the Provincial IPWIS. Since December 2012 the City submitted waste tonnages per facility in the required Western Cape Government DEA&DP "waste calculator format".

SWM has a fully developed Spatial viewer and database on all:

- SWM facilities,
- Waste Services,
- SAP property owners,
- Refuse collection beats,
- Servicing depots,
- Disposal facilities,
- Drop-off facilities,
- Informal settlements,
- Sub-Council/Ward detail
- and Ward Councillors.

Other databases and high-level business and management information include:

- Spatial plans
- Staffing records
- Budgets and expenditures

- Revenue
- Property records
- Demographic records

5 GAPS AND NEEDS ASSESSMENT

5.1 Key Strategic Issues and Challenges in Cape Town

The following issues and challenges face the City in the short term regarding waste management and the imperative to minimise waste:

1. The existing bulk waste infrastructure is operating at near capacity and as a result is depleting the internationally accepted 15 year airspace reserve;
 - Bellville South landfill has lately received a license-variation and may remain open until 2018 limited to the same profile and footprint;
 - According to the City's airspace model, Coastal Park is estimated to reach its full capacity between 2019 and 2022;
 - Vissershok South landfill, which is permitted to receive general municipal waste as well as low hazardous (H:h) waste, is estimated to be full anytime between 2014 and 2016. (The Vissershok South landfill is the only City-owned waste disposal facility that has rail infrastructure to receive transfer waste by rail); and
 - Vissershok North landfill site is being developed and will become operational once the squatters on the land are relocated to Wolwerivier; this will take some pressure off the Vissershok South landfill site, thereby prolonging the operating life of the site so as to continue to receive waste from rail.
2. Bulk Waste infrastructure creation is lagging behind due to land availability, funding constraints and long planning lead time.
3. A solution is needed to service "backyarders" (on Council or private land) on a sustainable basis;
4. Upsets in the commercial waste management sector due to unfavorable economic conditions that invariably put residential service delivery contracts at risk, as well as affect the implementation of joint initiatives to increase the volumes of recycled materials that are diverted from City landfills;
5. External funding is required to reduce the onerous financial implications of implementing various waste minimisation initiatives per the IWM Plan, especially where there are private sector economic benefits;
6. The development of strategic partnerships, both financial and non-financial, with business, industry and other sectors of society to commission large scale waste minimization initiatives; Capital required for refurbishment and replacement of aging compactor fleet (Currently 3 years);
7. Continued budgeting for compactor fleet maintenance;
8. Capital for establishing integrated, multiple activities, where clustered waste management infrastructure exists or is being planned.
9. Delays experienced in the approval processes for the planning and establishment of the new regional landfill site;
10. Establishment of a Contract Office to ensure attention to detail of Conditions of Service for new tenders, and timeous, successful completion and adjudication of tenders, and the subsequent management of contracts;
11. The impact that recycling initiatives would have on tariffs and the legacy challenge of full cost recovery;

12. The finalisation of an organisational structure to appoint key strategic staff at all levels to reduce skills and capacity shortages, especially at supervisory level, to instill the required discipline for improved service delivery and revenue levels;
13. Streamlining of Council HR policies for shift work is needed to allow utilisation of staff and infrastructure where service and private sector needs require this;
14. Implementation of Council resolutions on the Municipal Systems Act Section 78 investigation.
15. Appointment of Transactional advisors and establishment of PPP's regarding waste beneficiation and alternative-technology disposal facilities to give effect to Council's adoption of the MSA S.78 (3) recommendations, evaluation of the feasibility of the PPP's including the finalizing of an agreement with a competent service provider to mitigate landfill gas (methane) to reduce climate change and environmental impacts.

5.2 Key Strategic drivers

Key strategic drivers informs the approach towards managing and addressing gaps and needs in Solid Waste Management service delivery plans and which is summarised as follows:

TABLE 15: KEY STRATEGIC DRIVERS

Key Legislative References	Integrated Development Plan Integrated goals	Equity Service Framework
1. Constitution of the RSA, 1996 2. Local Government Municipal Systems Act of 2000 3. The Local Government Transaction Act 209 of 1993 4. The Western Cape municipal Ordinance 20 of 1974 5. Local Government Property rates Bill (not yet Gazetted) 6. Environmental Conservation Act No 73 of 1989 7. The National Environmental Management Act No 117 of 1998 8. National Waste Management Strategy (version D 15/11/99) a policy document 9. Municipal Finance Management Bill (bill defines responsibility of officials of each service)	The City identified eight strategic focus areas (SFAs) based on the inputs from the community. These are: 1. Shared Economic Growth and Development 2. Sustainable Urban Infrastructure and Services 3. Energy Efficiency for a Sustainable Future 4. Public Transport Systems 5. Integrated Human Settlements 6. Safety and Security 7. Health, Social and Community Development 8. Good Governance and Regulatory Reform	1. Service Equity 2. Service provision balanced with viability principles 3. Service Delivery mechanisms 4. Stable Rates & Tariff structures 5. City's viability 6. Complexity of balance 7. Sustainability & affordability 8. Geographical definition (areas, districts, depots) 9. Cleaning demand (formal & informal) 10. Collection format (containerisation) 11. Disposal (facilities) 12. Community Education 13. Waste minimisation 14. Waste information and reporting 15.Monitoring, performance management

6 GOALS OBJECTIVES AND TARGETS

6.1 Vision for Waste Management in Cape Town

The long-term vision for the City of Cape Town's waste management services, is to integrate waste management services in such a way that they are able to not only provide basic services, but to augment economic activity and minimise the effects of waste on human and environmental health. Much national support and development is necessary, as waste minimisation and recycling activities are not limited to Cape Town and involve the processing and manufacturing sectors on a national scale.

It will require a country-wide approach in terms of planning, infrastructure, facilities, incentives and disincentives to drive out economies of scale that will make this sustainable and economically viable. The new legislation provides for the formulation of Industry Waste Management Plans, the declaration of "priority waste", the submission of waste information and regulations and policies within the powers of the Minister of DEA. It is apparent that this will not be an easy or a quick process. These are key influences on achieving the long terms waste management vision and objectives set by the Department. The long-term vision for the Cape Town Waste Management sector is -

- to improve access to basic services for residents to as close to 100% as possible within the constraints of available funds and unplanned growth;
- to develop multiple integrated initiatives that will reduce waste and the associated impacts substantially as well as contribute to and support economic development;
- to generate other sources of funding for integrated waste management through Public-Private Partnerships within the Cape Town municipal area.
- to improve the income generated by the Council's waste services;
- to optimise the utilisation of the Council's resources and capital; and
- to regulate waste and the associated services that will ensure sustainability and prevent impact or harm to people and the environment.

The MSA S.78 (3) Assessment of alternate service delivery mechanisms is considered the most significant project that informs our IWM Plan to give effect to our long-term vision. The recommendations are integrated in our IWM Plan and integration strategy to achieve large volume waste diversion from landfills. This enables the City to comply with the provisions of NEMWA, which compels municipalities to consider waste minimisation in terms of ensuring service provision.

6.2 Strategic Programmes, Goals & Objectives with Key Deliverables/ Outcomes

Priorities and objectives are influenced by the strategic issues and challenges listed above. A summary of strategic programmes, projects and initiatives for waste minimisation and service delivery in the short to medium term is set out below. It includes capital and operational programmes adjusted according to the available budget. The activity details contained in the IWM Plan will be updated accordingly for the period starting 2011/12. The aim of the SWM Department is to ensure the long-term sustainability through effective, efficient, economical and affordable waste management service delivery to the city's residents, and to regulate waste management activities across the waste spectrum in the City of Cape Town.

1. Improve access to basic waste management services (cleaning, collection and disposal), minimise (reduce and divert) waste to landfill.
2. Continue with implementation programme of the IWM By-law: register and accredit waste management service providers.
3. Implement a Waste Information System: dependent on finalisation of KPI's by DEA&DP and finalisation of national issues by DEA.

4. Implement the comprehensive MSA S.78 (3) assessment into alternate service delivery mechanisms, particularly focused on changes to the Council's waste management system to incorporate large scale waste minimisation.
 a. Waste-to-energy (or energy-from-waste) synergies are investigated in respect of organic solid waste and sewerage sludge, and initiates projects as soon as possible, in support of Council's Energy Policy and targets;
 b. The Solid Waste Management Department revises Council's Integrated Waste Management (IWM) Policy, 2006 and IWM Plan (Waste Management Sector Plan) to align it with any recommendations adopted by Council;
 c. The Solid Waste Management Department develops a formal strategy and plan for changes to hazardous waste management that will be introduced when the Waste Classification and Management Regulations per the National Environmental Management: Waste Act are promulgated;
 d. The Solid Waste Management Department reprioritises and amends its medium to long-term capital works programme, its proposed capital or operating budgets to include the alternative service delivery mechanism mentioned in the report;
 e. The Solid Waste Management Department is authorised to initiate the process to generate alternative (non-Council) funding through Public Private Partnerships (PPPs) for the implementation of initiatives for which the detailed feasibility and risks are to be determined during the PPP process, viz:
 i. Upgrading the Material Recovery Facility and expanding capacity of the Athlone Refuse Transfer Station to also include Energy-from-Waste infrastructure;
 ii. Incorporating an appropriate mixture of processing and Energy-from-Waste infrastructure at the Kraaifontein Integrated Waste Management Facility;
 iii. Establishing a fully integrated facility at the planned site at the Bellville South Landfill;
 iv. Establishing Energy-from-Waste infrastructure and other infrastructure as deemed feasible according to plan at the Swartklip Refuse Transfer Station;
 v. Establishing a fully integrated facility at the planned site as deemed feasible according to plan in the Helderberg area;
 vi. The Solid Waste Management Department initiates and registers all Council-approved waste minimisation and certain Energy-from-Waste PPP initiatives with the National Treasury as soon as possible, and project manages these as a programme to improve administrative and other efficiencies to avoid further delays;
 vii. The Solid Waste Management Department investigates a suitable system, infrastructure and mechanisms that will increase economic opportunities pertaining to waste management in informal areas. This should be done in partnership with the waste industry, the community and with the aid of other Departments of Council that are directly involved in community development and socio-economic development with the objective of enabling local community benefit;
 viii. The Solid Waste Management Department initiates the business improvement projects involving possible internal changes to its structure and functions as recommended by the consultant, specifically with respect to the Workshop and Fleet Management, and a proposed Contract Management Unit;
 ix. The Solid Waste Management Department investigates the viability and draws up a business case for Council to provide the infrastructure and

equipment for the transport by road of Refuse Transfer Station waste to landfills instead of using the current outsourced service.

x. An inter-departmental task team be established by the Solid Waste Management Department to agree on policy for the reuse of recycled materials or implementing a separation and disposal mechanism for the re-use of recovered and processed materials in Council projects (e.g. crushed builder's rubble).

xi. Council's Procurement Policy and goods contracts to include standard requirements for recycled material in terms of "green procurement" principles as a means to stimulate local consumption of recycled goods.

xii. The Socio-Economic Development Department liaises with the Utility Services Directorate prior to any work to being undertaken via WESGRO or any other agency in respect of matters that could enhance opportunities for waste minimisation or energy, or other matters related to the services provided by the Utility Services Directorate.

xiii. Council's tender specifications and standard terms of contracts be revised as soon as possible to include explicit penalty and termination clauses to protect Council's rights.

5. Construct and commission a new Northern region landfill site to provide landfill airspace to replace decommissioned landfills;
6. Rehabilitate old landfill sites at Swartklip and Vissershok (ongoing permit and MFMA requirements).
7. Development of drop-offs and satellite drop-offs – to meet demand in all areas
8. Continue with implementing a split bin litter system in strategic public areas;
9. Continue with contract services via community-based organisations for integrated area cleaning and waste collection in informal areas and increase the capacity of the Contract Management section to improve management of the contracts;
10. Implement an Expanded Public Works Programme (EPWP) service mechanism approach to ensure the creation of additional job opportunities.
11. Further implement contracts for sandy areas clean-up programmes in disadvantaged formal areas;
12. Continue to monitor and evaluate the efficiency of a residential split-bag waste collection ("Think Twice") pilot project in 5 areas (418 300 residential lifts or 99 990 formal households) that gives effect to the separation-at-source principle, already started in August 2007;
13. The Think Twice programme will be continued along certain suburbs in the Atlantic Seaboard, the Southern Peninsula, the Helderberg and Northern Suburbs east of Tygerberg Hills, the programme will also continue in certain portions of Sea Point, Mouille Point, Three Anchor Bay, Hout Bay and Camps Bay in the 2013/14 financial year;
14. Continue with public education and awareness programmes regarding waste management and waste minimisation (part of WasteWise project);
15. Institute aggressive waste management, minimisation and re-use of demolition/ construction rubble through the establishment of rubble crushing plants;
16. Continue with realignment of depots, staff and implement flexible working hours to achieve improved service efficiencies, to provide an equitable and predictable service, and to improve asset utilisation, access and use by the public;
17. Establish an integrated infrastructure asset management programme for SWM fixed and movable assets, plant, equipment, infrastructure and superstructure to optimise asset use and service delivery, focusing on waste management fleet as a priority.
18. Licensing of all drop-off facilities to comply with NEMA EIA Regulations;
19. Containerization and implementation of an equitable refuse collection service to backyarders;

20. Increase the roll-out of refuse collection services beyond initial target areas at a rate of servicing additional backyarder structures per annum for council rental stock;
21. Implementation of a Seta-accredited Apprenticeship programme;
22. The creation of other internal (internship, learnership, in-service-training) and external (bursaries) training opportunities;
23. Continue with the maintenance and expansion of essential infrastructure;
24. Establish an integrated infrastructure asset management programme for SWM fixed and movable assets, plant, equipment, infrastructure and superstructure to optimise asset use and service delivery, focusing on waste management fleet as a priority;
25. Establish a financial waste information system to ring-fence cost and revenue for all services;
26. Continue with implementation programme of the IWM By-law: register and accredit waste management service providers;
27. Appointment of Transactional advisors and establishment of PPP's regarding waste beneficiation and alternative-technology disposal facilities to give effect to Council's adoption of the MSA S.78 (3) recommendations, evaluation of the feasibility of the PPPs will be conducted in the 2013/14 financial year;
28. Implement a landfill gas mitigation project;
29. Register landfill gas projects with the United Nations Framework Convention for Climate Change;
30. Implement results of the landfill gas projects feasibility assessment in the 2013/14 financial year in order to reduce greenhouse gas emissions to meet climate change objectives.
31. Project to find a new regional landfill site which will serve the City for another 30 years is still underway, the Supplementary Environmental Impact Assessment should be considered by the MEC in the 2013/14 financial year.

6.3 Service delivery targets

6.3.1 Households receiving Waste Management Services

Currently, 100% of formal households in the City receive a weekly curbside refuse collection service, which is defined as the basic service level in the IWM Policy.

Of all the known informal households, 100% receive a weekly integrated door-to-door refuse collection and area cleaning service. Newly encountered dwellings in existing informal settlements and/or new informal settlements do receive a temporary emergency service until the standard basic service can be implemented.

6.3.2 Indigent Targets

The Council's Indigent Policy determines the level of indigence in terms of income and results in the provision of "free basic services" that include the provision of fully rebated collection and cleaning services. In principle, the costs of these free basic services are subsidised through other sources of income and must be fully accounted for in terms of the provisions of the MFMA. The Council will implement a system that monitors the gross amount subsidised, as well as the level of income of a household to ensure that households that no longer qualify for such subsidies are billed accordingly, in order to maintain the financial sustainability of the service.

6.3.3 Milestones, Targets and Key Performance Indicators, with benchmarks

The Key Performance Indicators for waste management are contained in the Service Delivery Business Implementation Plans (SDBIP's) approved by Council for the next five-year MTREF period in the 5-year term-of-office IDP that started in 2011/12. The achievement and measuring of targets are in line with SDBIP's, and are reflected at the high level as follows:

1. Increase/maintain universal access to basic services to 100% and extension of drop-offs (impacted by city economic, population growth);
2. Effective management of City's Infrastructure and Resources: Implement capital projects per the approved schedule for five-year MTREF period starting 2011/12, focusing on 2013/2014 budget;
 a. Development of airspace,
 b. Transfer Stations,
 c. Closure and remediation of landfills
3. Conservation of natural resources;
 a. Increasing waste diverted from landfill sites (10.95% -mass based by 2012)
 b. Extending Waste Wise awareness programme for schools (minimum 140 schools)
4. Ensuring enhanced service delivery with efficient institutional arrangements;
 a. Retention of Skills, Absenteeism,
 b. Implementation of Workplace Skills Plan,
 c. Compliance with Employment Equity,
 d. Complaints Management
5. Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management;
 a. Budget spent (Capex, Opex, Maintenance),
 b. Internal Audit findings resolved,
 c. Revenue collected,
 d. Asset verification

7 INTEGRATED WASTE MANAGEMENT PLAN IMPLEMENTATION

7.1 Solid Waste Management Department's Strategy for Integrated Waste Management and Service Delivery

The SWM Department's overarching long-term strategy underpinned by several support strategies are detailed in the IWM Plan's activity schedule, which contains projects, key activities and timelines. Together with the Council's IWM Policy, the IWM Plan is the implementation vehicle for integrated waste management services. The key aim of the strategy is to turn the traditional waste management and service delivery approach around by increasing waste minimisation and reducing the natural resource, socio-economic and environmental impacts to comply with the objects of the Waste Act. The strategies/ plans that make up the overarching IWM Strategy are summarized below, and provide an overview of various goals and objectives.

1) **Service Authority Strategy**: Institute measures that will enable the Council's waste management Service Authority roles and responsibilities when engaging alternate service provision mechanisms.
2) **Municipal Area Waste Regulator Strategy**: Institute measures that will enable the Council's waste management regulatory roles and responsibilities. An approved IWM By-law now underpins and strengthens this role.

3) **Intergovernmental Strategy**: Clarify roles and responsibilities of different spheres, engage DEA and DEA&DP regarding waste minimisation focus areas that need specific support at a national level. Interact vigorously with all law enforcement agencies to combat illegal activities involving waste.
4) **Lobbying Strategy**: Lobby the relevant legislators for the necessary changes that must enable Extended Producer Responsibility (EPR), Cleaner Production, materials recovery and recycling. Lobby National Treasury for increased funding for integrated waste management at the municipal level.
5) **Labour Utilisation Strategy:** Create an acceptable, flexible staffing arrangement at strategic infrastructure facilities that will improve asset utilisation and reduce illegal dumping.
6) **Service Delivery Strategy:** Improve service levels to ensure equitable, effective and affordable services, focusing on containerisation (wheelie bins) in all formal residential areas where geography does not constrain this, and continue to provide an integrated, community-based collection and area cleaning service for all informal settlements (deemed national best practice).
7) **Recycling and Waste Minimization Strategy**: Develop strategic Public-Private Partnerships specifically aimed at developing sustainable materials recovery and recycling industries that will add value to the economic growth objectives of the city and the region as well as minimise greenhouse gasses.
8) **Stakeholder Communication, Education and Awareness Strategy**: Prepare appropriate campaigns and materials and continue to improve stakeholder attitudes and participation as a base for recycling, and educate people regarding best practical options.
9) **Service Growth Strategy**: Continue with community-based service provision to stimulate job growth, and generate service contracts where it is not possible to service new growth areas with the Council's current resources.
10) **Law Enforcement Strategy**: Implement the IWM by-law and ensure sufficient capacity is available to enforce the Council's waste management by-laws and national and provincial statutes applicable related to waste management.
11) **Revenue Strategy:** Implement contracts, monitoring and reporting measures, combined with billing and debt collection initiatives to improve cost recovery and revenue completeness. Implement weighbridge and information systems at landfills to improve revenue generated by landfill disposal fees. Complete tariff remodeling to improve sustainability of services.
12) **Funding Strategy:** Procure non-government funds and earmark revenue generated through the Council's waste management activities to improve SWM sustainability and minimise future tariff increases.
13) **Fixed Asset Strategy for waste diversion:** Create the necessary bulk infrastructure (regional landfill site, transfer stations, community drop-offs) on a planned, informed basis to prevent a waste management crisis.
14) **Mobile Asset Strategy:** Improve the Council's fleet age either through a combination of capital replacement and refurbishment programme, augmented by a limited full-maintenance leasing (FML) programme.
15) **Infrastructure Asset Management Strategy:** Develop Infrastructure Asset Management Plans for Solid Waste Management Dept, and capacitate the Department to implement and manage plans, with a focus on Fleet Management, as part of a corporate risk-based strategy resolved by the Executive Management Team.
16) **Management Information Strategy:** Develop and implement systems, technology and procedures that will produce specific information on waste, resources and assets for improved decision-making, billing and revenue generation, integrated waste management planning and statutory reporting.

17) **Performance Management Strategy:** Implement systems and manage and improve the Council's personnel and waste management service delivery performance, as well as the waste management sector performance through regular monitoring and evaluation.

7.2 Critical Success Factors

a. Adequate capacity for service delivery in terms of staffing, resource allocation, expenditure and procurement approvals;
b. Realistic adjustment to tariffs and the introduction of new tariffs for services provided to ensure that increasing capital and operating requirements can be funded sustainably;
c. Accurate and complete billing with effective revenue management;
d. Management of all contracts to ensure performance and delivery;
e. Public private partnerships or alternate funding mechanisms for alternate technologies to landfill to provide for growing capital and operational waste management needs and develop capacity to minimize waste to landfills.
f. Implementation of the Integrated Waste Management By-law that can be used to enforce waste minimisation initiatives needed to meet policy and national targets.

7.3 Resources

TABLE 16: RESOURCES AVAILABLE TO ACHIEVE PLANNED OUTCOMES

	Actual		Projected		
Resource	**2011/2012**	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**
Capex	R229.9m	R208.1m	R264m	R229m	R237m
Opex	R1 876m	R2 195m	R2 240m	R2 364m	R2 558m
Staff[3]	3313		3187	n/a	n/a

8 MONITOR AND REVIEW

8.1 PERFORMANCE MEASUREMENT

Solid Waste Management, in line with the IDP and IWM Plan, developed a Service Delivery and Budget Implementation Plan (known as the SDBIP). This detailed plan and other similar plans from other services are approved by the mayor for implementing the municipality's delivery of municipal services and its annual budget. The Executive Mayor is approve the SDBIP after the approval of the previous budget and ensured that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are measured, monitored and made public within 14 days after their approval. The SWM SDBIP includes the following:

- Projections of each month, quarter
- Revenue to be collected,
- Operational and capital expenditure,
- Service delivery targets
- Performance indicators
- Conservation of natural resources

[3] Figure reflects actual staffing complement as at January 2011, with a marked increase due to the conversion of worker positions from non-permanent to permanent and do not include scares skills shortages needed for service delivery.

- Effective management of Infrastructure and Resources
- Management of governance areas
- Institutional arrangements
- any other matters prescribed

TABLE 17: PLANNED SOLID WASTE MANAGEMENT 2012/13 PERFORMANCE PLAN

2012/2013 SOLID WASTE DEPARTMENTAL SDBIP - draft FOURTH QUARTER PERFORMANCE

ALIGNMENT TO IDP								4th Quarter 2012/13						
SFA & Corporate Objective	Corporate Scorecard Indicator no.	Link to Lead Directorate	Objective	Programme/Statutory or Strategic Plan	Indicators	Reporting Frequency	BASELINE 2011/2012	Target 30-Jun-13	Actual 30-Jun-13	Rating	Reason for Variance	Remedial Action	Responsible Person	General Comment
SFA1 - Opportunity City Obj 1.1		Utility Services	1.1 Create and enabling environment to attract investment to generate economic growth and job creation	1.1 (c) Identify and promote catalytic sectors, such as oil and gas	Progress on strategic: i) Milestone progress on the landfill gas utilisation project	Quart	New	Report to Committees, MAYCO and Council regarding recommendations. Drafting of tender specification and Terms & Conditions of contract in progress (finalisation will depend on Council resolution)	No finalised report due to tender cancellation		Original tender cancelled in May by Appeal Authority after upholding appeal. Will have to retender bid specification being reviewed at present	Target must be reconsidered due to tender cancellation. All milestones depend on the successful and timeous award of the PPP Transaction Advice tender (subject to the legislated appeal process by unsuccessful bidders). Lodging of reports for agendas will be dependent on Council business	Barry Coetzee	
					ii) Milestone progress on the waste to energy project	Quart	New	Interim report to committees regarding findings, attending to meetings with PPP Unit of National Treasury. Business case and Value for Money Assessment being compiled to obtain TVR 1 (recommendation from National Treasury) on consultant findings and draft recommendatio	No finalised report due to tender cancellation		Original tender cancelled in May by Appeal Authority after upholding appeal. Will have to retender bid specification being reviewed at present	Target must be reconsidered due to tender cancellation. All milestones depend on the successful and timeous award of the PPP Transaction Advice tender (subject to the legislated appeal process by unsuccessful bidders). Milestones are more or less the same for the LFG project, as these are part of the same assessment due to the geographic locations.	Barry Coetzee	
SFA1 - Opportunity City Obj 1.1	1.B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure. 1.2 (c) Investment in infrastructure	Percentage spend of capital budget	Quart	99.7% YTD	90% YTD R192,755,970	97.2% YTD R208,117,448		Target achieved	No remedial action required	Genie Bouwer	
SFA1 - Opportunity City Obj 1.2	1.C	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (c) Maintenance and investment in utilities infrastructure programmes	1.C Rand value of capital: i) Disposal infrastructure	Quart	New	90% YTD R82,918,323	99.3% YTD R95,896,997		Target achieved	No remedial action required	Genie Bouwer	
					ii) Drop-off infrastructure	Quart	New	90% YTD R3,097,989	48.8% YTD R1,685,311		Funds not spent as a result of Legal Dispute with Consultant	Roll over being processed	Genie Bouwer	
					iii) Fleet infrastructure	Quart	New	90% YTD R86,593,688	99% YTD R100,208,488		Target achieved	No remedial action required	Genie Bouwer	
SFA1 - Opportunity City Obj 1.2	1.E	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure	Percentage spend of repairs and maintenance budget	Quart	103.6%	100% YTD R86,050,656	91.8% YTD R88,310,789		Purchase of New Vehicles has resulted in a temporary saving on Repairs & Maintenance. As vehicles age the funds will be utilised	No remedial action required	Genie Bouwer	
SFA1 - Opportunity City Obj 1.2	1.I	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure. 1.2 (c) Investment in infrastructure	1.I Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	Quart	0.01%	<1	0.003%		Target achieved	No remedial action required	Alfonso van Vuuren	899040 Domestic Refuse Accounts 21 Open C3 Notifications
SFA1 - Opportunity City Obj 1.2		Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (d) Investing in Infrastructure Programme	Progress with the: i) Tygerberg refuse transfer station - Phase 2 - RTS construction and site works	Quart	New	25% of construction to be completed	0%		Capital funding prohibited a start before July 2013. Expected commencement September 2013 due to re-design	Will attempt to push consultant to finalise redesign soonest	Peter Novella	
					ii) Regional landfill site	Annual	New	-	-		Target achieved	No remedial action required	Peter Novella	Awaiting MEC final decision.
					iii) Upgrading of Drop-off facilities	Annual	1 (Spine Rd, Khayelitsha)	(1) Operating Licence for Beaconvale Drop-off, and (2) Upgrading of drop-offs: - Atlantis - Schaapkraal - Woodstock - Tygerdal - Simon's Town - Belhar - Ravensmead	(1) Operating licence for Beaconvale drop-off outstanding (2) 94% of budget spent on: - Atlantis - Schaapkraal - Woodstock - Tygerdal - Simon's Town - Belhar - Ravensmead - Killarney - Kommetjie - Wynberg - Delft - Mitchells Plain		(1) Application still with DEADP (2) Project savings and penalties that were either issued for not meeting project completion date	(1) Follow up communication with DEADP (2) No remedial action required	Trevor Carroll	
SFA1 - Opportunity City Obj 1.2		Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (d) Investing in Infrastructure Programme	Progress with the: i) Closure, capping and rehabilitation of Swartklip landfill site	Quart	73%	60% of construction to be completed (Swartklip)	50%		Process of cancelling contract with liquidated Contractor, re-design, documentation and tender for the appointment of another Contractor to complete the work was more complex and took longer than initially anticipated. The scope of the work was also increased following representations from DEADP	No further actions are required as a Contractor has been appointed to complete the work	Peter Novella	Excludes active and historic sites. May 2012 - Swartklip remediation is currently at 50% due to contractor being liquidated. 2011/12 Target to be amended to 50%.
					ii) Fleet replacement	Annual	New	10 refuse collection compactors	10 refuse collection compactors		Target achieved	No remedial action required	Johan van Deventer	

2012/2013 SOLID WASTE DEPARTMENTAL SDBIP - draft FOURTH QUARTER PERFORMANCE

ALIGNMENT TO IDP								4th Quarter 2012/13						
SFA & Corporate Objective	Corporate Scorecard Indicator no.	Link to Lead Directorate	Objective	Programme/Statutory or Strategic Plan	Indicators	Reporting Frequency	BASELINE 2011/2012	Target 30-Jun-13	Actual 30-Jun-13	Rating	Reason for Variance	Remedial Action	Responsible Person	General Comment
SFA1 - Opportunity City Obj 1.2	1 J	Dep CM	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (d) Expanded Public Works Programme (EPWP)	1 J Number of Expanded Public Works Programme (EPWP) jobs created (increase)	Quart Annual	9 080	Mainstream 7,500 MSJCP 200	Mainstream 11,197 9,323 (SWM) MSJCP 4,154 (SWM)	G	Target achieved	No remedial action required	Claire McKinnon	Mainstream - Capital and operating projects in depts (excludes MSJCP) MSJCP - Mayor's Special Job Creation Programme
SFA1 - Opportunity City Obj 1.3		Utility Services	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.3 (a) Sustainable utilisation of scarce resources such as water and energy	Percentage of waste diverted from landfill sites through council waste minimisation initiatives	Quart	12.13%	11.50%	14.23% Waste Minimised = 286.091 tons	G	Target achieved	No remedial action required	Alfonso van Vuuren	
SFA1 - Opportunity City Obj 1.3		Utility Services	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.3 (a) Sustainable utilisation of scarce resources such as water and energy	Efficiency of fleet utilisation i) Fuel efficiency (km per l)	Quart	New	2.15km/L	96.l/hr	R	Changed from km/L to L/hr	No remedial action required	Johan van Deventer	Based on refuse collection compactors only.
SFA1 - Opportunity City Obj 1.6	1 H	Corp Services	1.6 Maximise the use of available funding and programmes for training skills and development	1.6 (a) Seta and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city	Number of external work or training opportunities created (excluding apprentices)	Quart	New	14	9	O	Target for the year only 50% achieved based on what could be accommodated operationally.	Continued attempts are made to get more students on board. Learner ships targeted in the new quarter.	George Jonkers	This is subject to departmental requirements. To date SWM employs x4 students
					1 H (b) Number of apprentices	Quart	New	58	38	O	The department will not be taking in new apprentices and the 38 is based on the intake of the previous FY.	Continue with the current 38 apprentices and qualify them as artisans. The department to ascertain future requirements of artisans before new intake	George Jonkers	
SFA 1 - Opportunity City Obj 1.6		Corp Services	1.6 Maximise the use of available funding and programmes for training skills and development	1.6 (a) Training apprentices for vacant posts in the administration and the city	Number of external bursary holders who are retained after completion of studies	Quart	New	5	0	O	Status unchanged - refer to comments	Liaising with CHR SWM intends adopting where possible existing City Bursars who are at risk not being placed in the City post qualification	George Jonkers	(1) The allocation of external bursaries is facilitated by Corporate Services with Directorates/departments providing input in terms of scarce skill areas to be considered in the allocation of these bursaries. (2) The Corporate Bursary office confirmed that no external bursaries linked to SWM have been allocated for the last 2 years. (3) As the studies supported via external bursaries are typically at least 3 years in duration it would imply that no students would be concluding their studies next year. (4) SWM supports the indicator and aims to retain 65% of external bursary holders assigned to SWM within the scare skills categories. (5) The awarding of 5 external bursaries are targeted for the next cycle.
SFA 3 - A Caring City Obj 3.4	3 D	Utility Services	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.4 (b) Service Delivery Programme in informal settlements	3.E Improve basic									
					3.E Number of informal settlements receiving a door-to-door refuse collection and area cleaning service	Quart	223	204	204	G	Target achieved	No remedial action required	Rustim Keraan	The 204 settlements on the original list which are still in existence are being serviced.
					3.D Percentage of known informal settlements that achieve each of the four different standards of cleanliness: Level 1	Quart	New	Level 1 => 5%	Level 1 = 0.7%	O	Level one indicates a perfect clean area with absolutely no waste been present at all. This is just about impossible to achieve even in the formal areas as even one paper on the ground means that level 1 is not achieved.	Total redesign of tender and service delivery model currently in process. This includes improved service delivery in surrounding areas and around shipping containers even over weekends which will result in improved cleanliness	Claire McKinnon	Level 1 = Desired level. Area is clear of all litter.
					3.D Percentage of known informal settlements that achieve each of the four different standards of cleanliness: Level 2	Quart	New	Level 2 => 52%	Level 2 = 55.45%	G	Target achieved	No remedial action required	Claire McKinnon	Level 2 = Fair/Reasonable. Improvement needed to upgrade to level 1 within 31 consecutive days
					3.D Percentage of known informal settlements that achieve each of the four different standards of cleanliness: Level 3	Quart	New	Level 3 =< 40%	Level 3 = 42.82%	O	The indicated level 3's are representative of the fact that special attention needs to be given to the peripheral areas around informal settlements so as to achieve a better result	Total redesign of tender and service delivery model currently in process. This includes improved service delivery in surrounding areas and around shipping containers even over weekends which will result in improved cleanliness	Claire McKinnon	Level 3 = Unacceptable Standard. Improvement needed to upgrade to level 1 within 14 consecutive days
					3.D Percentage of known informal settlements that achieve each of the four different standards of cleanliness: Level 4	Quart	New	Level 4 =< 3%	Level 4 = 1.03%	G	Target achieved	No remedial action required	Claire McKinnon	Level 4 = Totally unacceptable. Improvement needed to upgrade to level 1 within 7 consecutive days
				3.4(c) Backyarder Service Programme	Number of refuse removal bins rolled out to Council Rental Housing Stock versus applications received	Annual	New	1827 bins	1096 bins	O	When the initial pilot areas were planned (18 months ago) Housing provided estimated figures for Factreton, Hanover Park and Langa. During April 2012 we had to provide targets for the 2012/13 SDBIP and with no further figures to work with the 1827 was submitted and approved on the SDBIP. The rollout to Hanover Park was completed in the first half of 2013. Plans to rollout to Langa were halted due to community unrest.	Continuous communication with the Housing departement to ensure further rollout to identified Housing areas	Trevor Carroll	
					Progress in the development of an integrated illegal dumping and littering policy	Quart	New	USPG approved draft policy.	2nd draft strategy is in process to receive comment from SWM roleplayers at planned Strategic Session	O	A Task Team was lately established under the chair of the Provincial Administration Departmental Environmental Affairs & Development Planning. This Task Team has developed a policy document and formulated a terms of reference towards the management of illegal dumping. Both Cllr Sonnenberg and Ald Smith represents the City on the Task Team. The existance of this Task Team with it's objectives can replace the need for a departmental strategy.	Progress with the Task Team could be reported at the next reporting period	Claire McKinnon	

2012/2013 SOLID WASTE DEPARTMENTAL SDBIP - draft FOURTH QUARTER PERFORMANCE

ALIGNMENT TO IDP								4th Quarter 2012/13						
SFA & Corporate Objective	Corporate Scorecard Indicator no.	Link to Lead Directorate	Objective	Programme/Statutory or Strategic Plan	Indicators	Reporting Frequency	BASELINE 2011/2012	Target 30-Jun-13	Actual 30-Jun-13	Rating	Reason for Variance	Remedial Action	Responsible Person	General Comment
SFA 4 - An Inclusive City Obj 4.1		Utility Services	Effective and efficient utilisation of fleet to ensure responsiveness by creating an environment where citizens can be communicated with and	General Management	Percentage availability of vehicles - Availability to Collections	Quart	New	70% 119 of 170 compactors	88.23%		Target achieved	No remedial action required	Johan van Deventer	Based on refuse collection compactors only. Average = 84.86% Worse case = 80% Best case = 89.09%
SFA 4 - An Inclusive City Obj 4.1		Corp Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	4.1 (a) Managing service delivery through the service management process	Percentage adherence to Citywide service standard based on all external notifications	Quart	100%	100%	Awaiting finalised 4th quarter report 3r quarter results = 92.25%		3rd quarter: Cleansing's SLA period is 30 days and this was not taken into account when the target of 8 days	3rd quarter: Discussions with Corp Services to incorporate 30 day SLA	Letitia Bester	
SFA 5 - A Well Run City Obj 5.2		Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)	Percentage adherence to EE target (composite indicator)	Quart	New	100%	113.65%		Target achieved	No remedial action required	George Jonkers	
SFA 5 - A Well Run City Obj 5.2		Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)	Percentage adherence to utilisation target (composite indicator)	Quart	New	100%	98.36%		Slight under performance as a result of ratio between new created posts and those identified for abolishment	None needed as the Vacancy rate will adjust itself as posts are filled and abolishments are removed from SAP	George Jonkers	
SFA 5 - A Well Run City Obj 5.2		Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)	Percentage adherence to employee talent target (composite indicator)	Quart	New	100%	73.57%		low performance largely as a result of Scarce Skills Level refelecting as a negative	in the absence of understanding the SS Level, its difficult to provide corrective action	George Jonkers	
SFA 5 - A Well Run City Obj 5.3		Finance	5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (a) Financial management programme	Percentage of operating budget spent	Quart	93.2%	100% YTD R2,089,291,863	93.8% YTD R2,024,229,038		Still awaiting the final calculations on the following items Capital Replacement Reserve = R78.5m & Interest Unwinding = R33m	Calculations expected to be finalised early August 2013	Gerrie Bouwer	
SFA 5 - A Well Run City Obj 5.3		Finance	5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (a) Financial management programme	Revenue collected as a percentage of billed amount	Quart	92.62%	95%	99.35%		Target achieved	No remedial action required	Letitia Bester	
SFA 5 - A Well Run City Obj 5.3		Finance	5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (a) Financial management programme	Percentage of assets verified	Annual	99.8%	100%	89.89%		During the stock take process, we experienced ongoing problems with the Qwix system. Assets scanned already, still appeared as "Unverified" and the team had to go back to facilities and re-scan the rooms. We also found items with damaged barcodes or where barcodes fell off and it was difficult to verify the item.	We are busy creating room sheets for all our facilities and cleaning up the data on our asset register, re-barcoding damaged/broken barcodes and update the sytem. Be more visible at our facilities	Esme February	
SFA 5 - A Well Run City Obj 5.3		Internal Audit	5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (b) Internal management processes programme	Percentage Internal Audit findings resolved	Annual	No follow up audits were performed in this department by Internal audit	70%	No follow up audits were performed in this department by Internal audit		Target achieved	No remedial action required	Internal Audit	

8.2 Milestones and Achievements of 2012/2013

Per the milestones and targets set out above, the Solid Waste Management Department of the City of Cape Town has achieved the following during the past year:

1. Basic Services: 100% target achieved and maintained;
2. Current airspace savings target of 10.95% (based on mass) exceeded, 14.23% saved in 2012/2013; (Targets are progressively increasing.)
 a. Successful diversion from landfill of 156 106 tons in 2012;
 b. Successful reuse of builder's rubble at landfills for capping purposes;
 c. Successful diversion from landfill and chipping and composting of most of the City's garden waste (2012 airspace saving of 45 185 tons);
3. Landfills surveyed and ground water monitoring completed as per permit conditions;
4. Concept design finalised for Tygerberg Integrated Waste Management Facility including tender specifications and documentation;
 a. Rehabilitation of disused landfills commenced and continuing at Vissershok (R3 478 581 - progressive remediation) and Swartklip (R367 903 - professional fees);
5. Landfill gas mitigation baseline and feasibility study completed by Central Energy Fund and report with recommendations submitted for Council approval to continue with implementation;
6. Community-based contracts in informal settlements implemented and being monitored (ongoing);
7. Residential split bag pilot project (Think Twice): Five pilot tenders are currently in operation. Four of the tenders focus on individual households and one focuses on

business and flat complexes. Successful diversion of an estimated 18 876 tons of recyclables from landfill (2012/2013);
8. Implementation of the City of Cape Town Integrated Waste Management By-law;
9. IWEX website completed and maintained to provide a free exchange platform for recyclable materials;
10. Continued roll-out of dual weighbridge systems and improved billing at disposal sites;
11. Commenced with implementation of Council approval recommendations of the MSA S.78 (3) Assessment of alternate service delivery mechanisms.
12. Implement a Waste Information System by end-2012.
13. 97.2% of Capital budget, 93.6% of Operating budget and 91.8% of Maintenance and Infrastructure budget spent.
14. Spine road drop-off constructed and commissioned.
15. Developed tender specifications and followed tender procedure to procure the services of a Transactional Advisor. (Tender cancelled in May by Appeal Authority after upholding appeal).
16. Upgrading of Drop-offs: Atlantis, Schaapkraal, Woodstock, Tygerdal, Simon's Town, Belhar, Ravensmead, Killarney, Kommetjie, Wynberg, Delft, Mitchell's Plain.
17. Replaced 1 Refuse Compactors.
18. Created 9 external work and training opportunities and trained 38 Apprentices.
19. Created 11 197 EPWP full time employment opportunities.
20. Roll-out of 1096 refuse containers to backyards on Council Rental stock erven.

8.3 Major Achievements of a Strategic Nature (Dec 2000 to June 2013)

Prior to and since the adoption of the 1st Generation IWM Plan in 2006, the SWM Department has successfully completed a number of notable initiatives and projects to meet the objective of more efficient, effective, sustainable and economically viable waste management services.

8.3.1 Budgets, Tariffs, Revenue:

- Tariff convergence: Adopted new tariff structure in 2002/03, duly amended every year since then. The uniform tariff structure defines the cost of a fully tariff-funded collections service according to affordability criteria and service rebates. Further amendments will be aimed at discouraging the disposal of certain waste types as part of the waste minimisation strategy;
- Bin audit project: Pilot phase in 2007 has already ensured significant correction of billing problems and addition of sites not on billing system that will have had a marked effect on income levels;
- Continued successes with Capital, Operation spent and Revenue Collected;
- Cost modeling of the provisions and implications of the Integrated Waste Management By-law.

TABLE 18: BUDGET SPENT AND REVENUE COLLECTED

	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
% Capital Spent	99.57%	95.76%	99.46%	90.03%	79.49%	99.70%	97.10%
% Revenue Collected	96.79%	101.80%	88.03%	96.44%	91.17%	101.10%	100.40%
% Opex Spent	95.70%	107.50%	98.90%	99.10%	98.40%	94.70%	105.01%

8.3.2 Sustainability, Waste Minimisation and Recycling:

- Roll-out of Think Twice in the Northern, including 140l recycling containers with Radio-frequency devices;
- Construction of the Kraaifontein Integrated Waste Management Facility including a Material recovery Facility;
- Completed the MSA S.78 (3) Assessment of alternate service delivery mechanisms for Solid Waste Management and obtained approval from Council to implement;
- Council approval in terms of MSA S.78(2) to continue with a S.78(3) Assessment of alternate service delivery mechanisms after completion of S.78(1) status quo assessment and recommendation by consultant;
- Continued successes with the Waste Wise campaign - Festive Season campaign commended by the public media and political leadership;
- Opening of the Resource Centre at the Athlone Refuse Transfer Station in February 2009 that is being used for community and schools education and visitor communication purposes.
- Established and upgraded successful of a Waste Exchange Website.
- Hosted the 2nd Cape Town Waste Minimisation Summit in March 2009 involving key industry sectors and SMME's aimed at instituting new and building on existing recycling and minimisation partnerships (continuing engagement with spheres of government and members of industry, especially the packaging industry, with the aim to increase infrastructure and provide job opportunities to improve the recovery of materials for recycling and reuse);
- Cost modeling of the provisions and implications of the Integrated Waste Management By-law was completed by the Stellenbosch University Sustainability Institute with DANIDA funding (2009)
- Key input on the Sustainability Institute's UNDP-funded report and modeling of waste management (Project title: Integrated Resources Management for Urban Development, UNF/UNFIP Project ID: UND-SAF-03-303);
- Completion of Compact Fluorescent Light responsible disposal project in partnership with Eskom, the lighting industry and other role players, including a proposed implementation model and guidelines;
- Held second workshop on alternate technologies to landfill in 2007;
- Hosted the 1st Cape Town Waste Minimisation Summit in April 2007 involving key industry sectors aimed at instituting recycling and minimisation partnerships;
- Established partnerships with major retailers for waste minimisation;
- Implementation of the "Think Twice" dual bag collection pilot project in five areas across the City for the diversion of recyclable waste. Three in August 2007 and one in 2010 – varying success and lessons learnt for future roll-outs;
- Free-of-charge disposal of builder's rubble at landfills up to June 2010;
- Successful diversion from landfill and chipping and composting of most of the City's garden waste;
- Successful completion of workshops with a variety of industrial and commercial sectors regarding waste minimization;
- Commencement of a pilot project for the diversion, crushing and recycling/ reuse of demolition waste, with three sites coming on stream at Coastal Park, Bellville South and Gordon's Bay;

8.3.3 Standardisation of Services across Metro:

- Once a week refuse collection throughout the year implemented for all areas, and basic levels of service maintained at 100%;

- Full implementation of a community-based integrated area cleaning and refuse collection system in informal areas ;
- Full implementation of containerization for all formal households, with ongoing repairs and replacement.
- Equitable garden refuse collection options and twenty two community drop off sites successfully implemented across the City, each with an average captive area with a 7 km radius;
- Agreed standard compactor vehicle crew size: Driver plus 4 workers;
- Standardised operating times for disposal facilities and drop-offs;
- Standardised refuse collection tariffs, with rebates for indigents;
- Standardised disposal weighbridge fees based on waste types at all disposal facilities.

8.3.4 Capital and Infrastructure Management:

- Record of Decision (RoD) received in 2009 from the MEC for D:EA&DP for the new replacement landfill site to be established near Kalbaskraal; Appeals were lodged against the RoD by members of the community, after which the MEC requested additional information and further investigations to be done by the City. Final decision by the MEC is awaited;
- Successful applications to Western Cape Dept of Environment & Development Planning with RoD's for extensions of Bellville South, Coastal Park and Vissershok landfill sites;
- RoD's issued by DEA&DP for Kraaifontein Integrated Waste Management Facility, Tygerberg Refuse Transfer Station, and Helderberg Refuse Transfer Station;
- Completion of Swartklip Transfer Station at the landfill, strategically located close to high-density communities;
- Rehabilitation of Brackenfell landfills;
- Continued rehabilitation of Table View, Gordon's Bay, Faure and Swartklip landfills.

8.3.5 Policy, Legal and Institutional Development:

- Council approval for the Solid Waste Management services as an Internal Department in terms of the MSA S.76 (a) (i);
- Council approval of the Municipal Systems Act S.78 (3) Assessment of alternate service delivery mechanisms;
- Mayco adopted IWM Policy and Plan as part of 2006/07 IDP (MC08/05/06);
- City of Cape Town Integrated Waste Management By-law adopted by Council (resolution C15/03/09) on 30 March 2009 (a first for any municipality after the promulgation of the national waste Act on 10 March), and promulgated on 21 August 2009;
- Council resolution in terms of Municipal Systems Act S.78 (2) recommending the appointment of a consultant to assess alternate service delivery mechanisms per S.78(3) (resolution MC23/04/08);
- Successful implementation of a top management structure for SWM that finalises the transformation from seven Administrations' management structures as one;
- The City was awarded 1st Runner Up in the Cleanest Town (metropolitan municipality category) award in 2005, 2008, 2009 and 2010, having won in 2003 and 2007 in the SA National competition organised by DEA. 2nd Runner-up in 2012.

DIRECTOR: SOLID WASTE MANAGEMENT
Mr. R.KERAAN

DATE 20/09/13

EXECUTIVE DIRECTOR:
UTILITY SERVICES
Ms. G KAISER

DATE 22 OCTOBER 2013

City of Cape Town

Policy Position on Alcohol and Drugs

and

Alcohol and Other Drug Harm Minimization and Mitigation Strategy, 2011-2014

Dated October 2011

City of Cape Town Policy Position on Alcohol and Drugs

The City of Cape Town recognises that the harmful use of alcohol and other drugs has consequences for the well being of users, their families and the broader society. Alcohol and other drug use can result in significant harm to individuals and society. The City of Cape Town is committed to minimizing this harm and mitigating the impact through an approach that **C.A.R.E.S**. (through *Community Awareness, Rehabilitation and Education Services*), but shows 'zero tolerance' to persons manufacturing and selling illegal drugs and/or alcohol through unlicensed premises.

The City of Cape Town acknowledges a problem situation of the high incidence of alcohol and drug use within the Metro region. The situation is characterised by:

- The inadequacy of life-skills development and support services and the absence of appropriate information to enable the youth and other vulnerable persons at risk within the City, to make informed and responsible choices regarding alcohol and licit/illicit drugs and to prevent substance use disorders.
- The disruption and dysfunction of families and communities as a result of harmful alcohol and drug use, whereby certain users become abusive, neglect their family responsibilities and work, engage in inter-personal violence, or pursue crime as a consequence of their substance use.
- A substantial and unfilled demand for treatment services, including demand from persons with substance use disorders that use substances which pose risks to their health and well-being.
- The cost escalation of the heightened demand for social prevention, clinical treatment services, accidents and crime reduction strategies, which negatively impact on the City of Cape Town.

The City of Cape Town intends to contribute towards the reduction of harm to the individual and society through its Alcohol and Other Drug Minimization and Mitigation Strategy. The City of Cape Town seeks to achieve the goals of harm minimization and mitigation through collaboration with Provincial and National Government and through pursuing strategic interventions on three levels:

Firstly, the City of Cape Town will support the mandate of provincial and national government to:

- ensure the availability of and accessibility to registered alcohol and drug and treatment services,
- establish and maintain local alcohol and drug sub-committees as coordinating bodies, and
- restrict the supply of illegal drugs and ensure that liquor is sold through licensed premises in accordance with City of Cape Town By-Laws and Provincial Legislation.

Secondly, the City of Cape Town will undertake strategic proactive and reactive interventions for persons affected by substance use and their families, providing preventative and treatment support where national and provincial services are inadequate and enhancing interventions in key areas to maximize the intended impact of harm minimization and mitigation. The City of Cape Town will collaborate with the private sector, educational and research institutions, non-governmental, community and faith based organisations towards this goal.

Thirdly, the City of Cape Town will mainstream the Alcohol and Other Drug Harm Minimization and Mitigation strategy in all its departments to maximise the impact among both its employees and the people of the Metro region.

City of Cape Town

Policy Position on Alcohol and Drugs
Alcohol and Other Drug Harm Minimization and Mitigation Strategy, 2011-2014

October 2011

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II. Abbreviations and Acronyms

AIDS	Acquired Immunodeficiency Syndrome
AOD	Alcohol and Other Drug
BAC	Blood Alcohol Concentration
CBO	Community Based Organisation
CTADAC	Cape Town Alcohol and Drug Action Committee
CoCT	City of Cape Town
Department of Health	Provincial Department of Health
DSD	Provincial Department of Social Development
EW	City of Cape Town Employee Wellness Department
ECD Centres	Early Childhood Development Centres
FBO	Faith based organisation
City Health	City of Cape Town Directorate of Health
HIV	Human Immunodeficiency Virus
LDAC	Local Drug Action Committee – as defined in the National Drug Master Plan 2006-2011 and the Prevention of and Treatment for Substance Abuse Act 2008
MoU	Memoranda of Understanding
MI	Motivational Interviewing
NGO	Non-governmental organisation
NDMP	National Drug Master Plan
PGWC	Provincial Government of the Western Cape
SAPS	South African Police Services
SACENDU	South African Community Epidemiology Network on Drug Use
Safety and Security	City of Cape Town Directorate on Safety and Security
CoCT SD	City of Cape Town Department of Social Development(which includes Social Development Facilitation and Arts & Culture)
CoCT SDF	City of Cape Town Social Development Facilitation
SDF	Spatial Development Framework
S&R	City of Cape Town Department of Sport and Recreation
TB	Tuberculosis
WCSAF	Western Cape Substance Abuse Forum
WHO	World Health Organisation

PART A

City of Cape Town Alcohol and Other Drug Harm Minimization and Mitigation Strategy, 2011-2014

1. Introduction

This document details the City of Cape Town's (CoCT) strategic plan to minimize and mitigate the harm of alcohol and other drug (AOD) use (including tobacco usage). The document comprises two parts.

Part A describes the strategy and operational plan.
Part B provides additional technical information on substance use within the Metro region, definition of key terms, a summary of the legal and institutional framework governing substance use interventions at the local government level, and an analysis of the state of knowledge (available research and documentation) that informs the CoCT's policy position and strategic approach.

The aim of the 2011-2014 strategy is to describe the objectives and outcomes for the implementation of City of Cape Town interventions to minimize and mitigate the harm of alcohol and other drugs (AODs) on individuals. The strategy relates to the period 1 January 2011 to 31 December 2014. The strategy builds upon the 2007 **Draft Operational Alcohol and Drug Strategy 2007-2010**, taking forward the important achievements made during this period with respect to supply and demand reduction. The new strategy thus updates the Draft Strategy as well as details new interventions to enhance the impact and strengthen co-ordination within the CoCT and with other spheres of government and partners. The strategy arose from a thorough process of consultation with councillors, all relevant directorates within the CoCT, key Provincial departments and specialists from research institutions and non-governmental organisations.

The proposed strategy was presented to the Cape Town Alcohol and Drug Action Committee (CTADAC) on the 4th March 2011. At this meeting, specific reformulations to the strategy were requested by members and were incorporated into a draft. All affected directorates were afforded an opportunity to respond to the proposed approach, the proposed objectives and outcomes and supporting evidence. The strategy was presented at the relevant portfolio committees, approved by the Mayoral Committee (MAYCO) on the 18 October 2011 and by the Council of the City of Cape Town on the 26 October 2011.

2. Governmental Mandate

The Prevention of and Treatment for Substance Abuse Act (2008) mandates Local Government to respond to substance abuse through devising and implementing local strategies and co-ordinating actions with Provincial and National government. To fulfil the requirement of the establishment of Local Drug Action Committees (LDAC), the CoCT has established the CTADAC to enable inter-

directorate and inter-governmental co-ordination on alcohol and drug matters and to oversee the implementation of appropriate interventions to minimise substance related harms and reduce the supply of and demand for substances.

The implementation of the Alcohol and Other Drug Harm Minimization and Mitigation Strategy, 2011-2014 will be managed by the CTADAC and will be included in the Integrated Development Plan (IDP) of 2012/13. The Directorate of Health will hold overall responsibility for co-ordination of the strategy within the CoCT and building collaboration with Provincial Government and other relevant stakeholders.

The strategy implementation process will be co-ordinated by the Directorate of Health under the mandate of the CTADAC.

3. Overriding Principles

In the formulation of the strategy and in its implementation, the following core principles should apply:

People use substances because they seek to experience the neurobiological effects. There is significant variation in the degree to which individuals use substances, which can intensify from mild use, moderate use, and harmful use. Further, in some individuals substance use can result in a dependency condition, an illness which is characterised by the manner in which individuals use substances and the neurobiological effect, rather than any social reason for using substances.

In an ideal society, people should have the knowledge and life skills to make informed and responsible decisions on substance use. Harmful substance use can result in irreversible damage to the user. There are also indirect impacts on society as a consequence of substance induced anti-social behaviour (including violence), and altered physical capabilities resulting in accidents. Government holds the responsibility to discourage the onset of substance use among the youth, whilst preventing users and society from harm (whether intentional or not) through effective management of the problem. The CoCT thus has a role to fulfil in support of and to complement interventions undertaken by Provincial and National Government.

The CoCT will ensure that all CoCT funded, supported and/or driven treatment interventions adhere to evidence based practices. In the AOD context, evidence based practices are those that have undergone measurable scientific trials; have been replicated in other studies with different population groups; have achieved a behavioural change outcome; can address cultural and socio-economic diversities within populations and can be evaluated. In its provision of evidence based prevention and treatment interventions, the CoCT will strive to provide accessible, cost effective, affordable and non-stigmatizing programmes and information resources. The CoCT recognises that no single treatment is appropriate for all individuals. It further recognises that effective treatment must address the multiple needs of the individual and not just focus on substance use. Treatment should be holistic and continue from a structured programme through aftercare with on-going support and counselling.

Universal preventative interventions are essential, but need to be undertaken over a long period, target multiple social layers (the individual, their inter-personal relations, the family and

community) and must comprise a basket of services, including information, life skills development and linkages to treatment interventions.

Targeted interventions should be utilised for reaching individuals who are exhibiting early signs of harmful substance use to limit harms and prevent possible future substance dependency. Prevention programmes should address both licit (for example alcohol, tobacco, over-the-counter, and prescription medication) and illicit substances. Both prevention and treatment services should only be undertaken by suitably qualified, trained and resourced staff in the employment of the Province, the CoCT or appropriate organisations.

As part of its commitment to promote social inclusiveness within the Metro region, the CoCT will specifically focus on marginalised communities and vulnerable persons with inadequate access to non-CoCT treatment and prevention interventions. Treatment and prevention interventions will be tailored to provide age, gender appropriate and culturally suitable messages in the three major language groups within the Metro region.

The responsibility for reduction in the supply of licit and illicit drugs and the illegal sale of alcohol are competencies shared between the three tiers of government. National government has the lead responsibility for regulating and policing the manufacturing and/or distribution of licit and illicit drugs. Provincial government has the lead responsibility for regulating and policing the micro-manufacturing and/or retailing of liquor, with the CoCT afforded authority to determine land use criteria for business activities and trading times. The effectiveness of these three tiers of government in the overall tasks of supply reduction is conditional on collaboration. Similarly, supply reduction requires support and cooperation from the Department of Justice and Constitutional Development in order to prosecute and to secure convictions. The CoCT Safety and Security services (Metro police, Law Enforcement, Traffic and Emergency Services) can best contribute towards the broad objectives of AOD supply reduction through strategic interventions, targeted at specifically reducing AOD harms. These include interventions for established dealers of illicit drugs, drivers under the influence of alcohol in excess of the legal limit and liquor retailers who contravene the CoCT liquor By-Law on Trading Days and Hours. In support of this approach, the CoCT has established specialist units within the Metro Police (Substance Abuse Unit and the Dog Unit) and Law Enforcement (Liquor Enforcement Unit). The CoCT has taken the lead role in enforcing alcohol free zones in commonly and heavily utilised public spaces, including parks, beaches and the area adjacent to sporting, cultural and music events.

The CoCT recognises that supply reduction can be achieved most effectively through securing community support for the aims and objectives of minimizing and mitigating the harms of AOD. The mandate for strong policing should therefore be balanced against the potential harm done to communities through criminalising petty substance users who could, through practical interventions, enhance responsible life choices. The closure of unregulated liquor retail outlets should be tied to economic interventions to provide alternative employment or skills development for these traders. The CoCT recognises the need to provide appropriately zoned land in townships to redress the absence of commercially zoned land on which liquor retail outlets can be established within the framework of the Provincial Law.

4. Externalities

The strategy takes into consideration externalities (and specific conditions) that influence individuals' use, misuse, abuse or dependence on substances and the potential resulting impacts. These externalities include:

- The high burden of infectious and communicable diseases, including tuberculosis and HIV/AIDs, which amplifies the biophysical harm that substance use has on individual users and their social networks.
- The scale and extent of poverty and social marginalisation within the Metro region which enhances the societal consequences of harmful substance use through indirect encouragement and contribution to increased anti-social behaviour and inter-personal conflict and violence.
- The diminished livelihood resilience of families both directly or indirectly affected by substance use through asset depletion strategies and the cost (in money and time) of treatment, as well as those benefiting from the sale and distribution of substances in contravention of the strategy and/or law, including licit substances such as tobacco and alcohol.
- The vulnerability of substance users to crime and violence, arising both from the nature of illicit nature of the supply chains
- Broader activities and cultural trends that may influence substance use – such as new or unforeseen products and user activities and groups.

These externalities influence the social context in which the use of substances occurs, affect access to and availability of prevention and treatment services and impact on the effectiveness of these services as well as the treatment of other diseases.

An important externality in AOD harm concerns the nature of substances themselves and the enterprise dynamics through which these substances are distributed. The main substances of social and health concern, in alphabetical order, are alcohol, cannabis, cocaine, heroin, mandrax, methamphetamine and tobacco. The supply of substances follows trends, with particular substances increasing or falling in demand over time. The overwhelming majority of alcohol sold within the Metro region is legally manufactured, although the illegal micro-manufacturing of alcoholic brews has grown substantially over time. In most townships and informal settlements, the main (by volume) channel for alcohol distribution and sale is through unregulated businesses. Their activities are illegal, but have continued over time as a consequence of the localised demand for alcohol on-and-off- consumption venues within residential areas. The importation and manufacture of illicit drugs has historically been dominated by highly organised, professional crime syndicates and/or gangs who distribute and promote drugs through networks of dealers, street-based pushers and peer to peer mechanisms. The demand for substances is influenced by cultural considerations within some groups embodying substance use within social traditions and celebrations.

5. The Strategy

The strategy has been detailed in the format of a logical framework document and accompanying plan of operations. The logical framework is presented as **Annex 1** of this document. The strategy has been delineated in a hierarchical structure, with the overriding goal at the apex. The logic holds that if all activities are undertaken as planned and in accordance with the planned level of achievement, and if the assumptions are met and the risks to implementation are not realised, then the strategy objective will be achieved, which in turn will achieve the broader strategy goal. The goal is not the ultimately desired state (no substance related harm), but a significant contribution towards the reduction and mitigation of the social impacts of harmful forms of substance use.

A plan of operation has been included in **Annex 2** of this document, outlining the key Directorates and Departments within the CoCT responsible for coordination and conducting the activities. In order to meet each of the objectives the plan of operation clearly sets out the mandated authority, and the role which they must play, alongside other stakeholders within the Metro.

The state of knowledge on the harms of substance use as embodied in secondary literature and official reports is summarised in Part B. This knowledge explicitly informs the strategy, both at the Goal level where the emphasis is on minimizing and mitigating the social impacts of substance use/misuse/abuse and dependence and in the delineation of core objectives where the strategy seeks to confirm to best practices. The main concepts within the strategy are explained in **Part B**, under the definitions.

6. The Overriding Goal

To contribute towards minimizing the harm and mitigating the impact of alcohol and other drugs on individual users, families and society in the Metro through the provision of targeted supply and demand reduction interventions.

7. Strategy Objectives

7.1. Principal Objectives

The strategy has six principal objectives. These are:

I. Safety and security capability within the Metro strengthened and enhanced to reduce alcohol and drug related crime and harms from accidents, on individuals and society.
II. Aspects of safety within the public infrastructure environment improved to reduce AOD crime burden.
III. Access to evidence-based treatment interventions provided and enhanced within the Metro.
IV. Evidence based prevention services provided within the Metro to build coping skills, enhancing knowledge on AOD disorders and risks and providing information about services.
V. Institutional capacity strengthened to enhance inter-departmental action and monitoring of alcohol and drug harm minimization / mitigation initiatives.
VI. Co-ordination of actions on AOD minimization / mitigation strengthened at Metro and local level with other spheres of government, institutions, private sector role-players and NGO/CBO/FBO agencies.

7.2. Activities

Objective 1*: *Safety and security capability within the Metro strengthened and enhanced to reduce alcohol and drug related crime and harms from accidents, on individuals and society.

i) Enforce alcohol free zones in public spaces across the Metro region, targeting law enforcement resources at parks and beaches over the Festive Season.
ii) Increase the use of roadblocks and vehicle check points (VCP) with Blood Alcohol Concentration testing facilities to target drivers under the influence of alcohol.

iii) Institute voluntary/random Blood Alcohol Concentration and drug testing for Metro Police, Law Enforcement and Emergency Services.
iv) Maintain the capacity of specialised units (Substance Abuse Unit and Dog Unit) within the Metro Police to target illicit drug dealers and illicit drug manufacturers.
v) Strengthen and enlarge the capacity of Law Enforcement (Vice Squad and Liquor Enforcement Unit) to strategically target businesses involved in drug sales and/or the unregulated sale of alcohol.
vi) Through co-ordinated operations with SAPS, Metro (Substance Abuse Unit) and Law Enforcement, target illicit drug dealers and wholesalers supplying unregulated liquor venues.
vii) Through co-operation with City Legal Department, Housing Department and National Justice Department, evict illicit drug dealers and unregistered sellers of liquor from Council property.
viii) Establish capacity within the Substance Abuse Unit to obtain, analyse and distribute best available knowledge on supply trends of licit and illicit drugs and alcoholic beverages as well as information on supply crime related impacts.
ix) Support community policing initiatives, including Neighbourhood Watches and Neighbourhood Safety Co-ordinators, to collaborate with SAPS, Metro Police and Law Enforcement to promote 'zero tolerance' of AOD crime.
x) In collaboration with the Liquor Board and SAPS, monitor regulated liquor outlets for adherence to the CoCT By-Law on Trading Days and Hours.
xi) Support initiatives by City, Province and National Government to advance restorative justice, including diversion and alternative sentencing for AOD crimes.

Objective 2: *Aspects of safety within the public infrastructure environment improved to reduce AOD crime burden.*

i) Integrate best practices of planning and design in new housing and public infrastructure developments and the rehabilitation of existing public infrastructure.
ii) Develop integrated community safety plans.
iii) Enhance CoCT sports and recreational facilities.
iv) Investigate planning requirements for the retail liquor sector
v) Enhance the impact of the VPUU programme through piloting interventions targeted at youth and vulnerable groups.

Objective 3*: Access to evidence-based treatment interventions provided and enhanced within the Metro.*

i) Increase the number of Matrix® Sites within CoCT Health Facilities as well as the professional staff needed to meet the demand for service.
ii) Support the skills development of a CoCT Matrix® Key Supervisor to provide key supervision and support for the CoCT Matrix® sites.
iii) Support CoCT Matrix® clients to access in-patient care at treatment centres.
iv) Institute on-going monitoring of treatment outcomes at Matrix® Sites within CoCT Health Clinics.
v) Ensure all patients at Matrix® Sites within the CoCT Health Clinics are screened for mental health and communicable diseases.

vi) In partnership with the Provincial Government and NGOs provide a seamless service model of treatment.
vii) Enhance patient access to AOD treatment at CoCT Health treatment sites through subsidising transport costs and providing access to child care facilities.
viii) Engage with the Provincial Government and private service providers to secure access to detoxification facilities for patients requiring treatment.
ix) Implement simple detoxification at CoCT Matrix® sites.
x) Build the capacity of CoCT Health clinical staff to screen, assess and offer brief interventions and/or referral for patients with evidenced AOD problems.
xi) Implement adolescent-centred alcohol and drug treatment interventions at CoCT Matrix® sites.
xii) Enhance the services of the CoCT Alcohol and Drug Helpline.
xiii) Implement an alcohol and drug treatment programme via the employee wellness department for CoCT employees.

***Objective 4**: Evidence based prevention services provided within the Metro to build coping skills and enhancing knowledge on AOD disorders and risks.*

i) Increase and enhance public awareness of the CoCT Alcohol and Drug Helpline and treatment services.
ii) Enhance professional expertise among CoCT staff providing prevention interventions.
iii) Develop an evidence based AOD prevention programme with universal, selective and indicated interventions.
iv) Where needed, provide parenting skills to preserve the family structure of persons affected by substance use and those with substance use disorders.
v) Ensure the alignment and harmonization of AOD messaging within CoCT and align CoCT initiatives with the Provincial Government.

***Objective 5:** Institutional capacity strengthened to enhance inter-departmental action and monitoring of alcohol and drug harm minimization / mitigation initiatives*.

i) Obtain Council approval of the COCT Alcohol and Other Drug Harm Minimization & Mitigation policy and strategy.
ii) Secure Mayoral appointment of members of the Cape Town Alcohol and Drug Action Committee.
iii) Strengthen co-ordination through CTADAC.
iv) Promote awareness of the COCT Alcohol and Other Drug Harm Minimization & Mitigation policy and strategy among councillors through the sub-councils.
v) Strengthen information management system to monitor Departmental progress on implementation of Alcohol and Other Drug Harm Minimization & Mitigation Plan of Operation.
vi) Institute a monitoring system to assess the performance and impact of COCT grant funded interventions (to partners) to maintain harmonization with the strategy.
vii) Monitor trends on AOD burden and treatment within the Metro region through contemporary research.

viii) Conduct annual review of the COCT Alcohol and Other Drug Minimization & Mitigation strategy and institute corrective action.

ix) Influence budget allocations to enhance the strategy during departmental strategic planning.

***Objective 6**: Co-ordination of actions on AOD minimization / mitigation strengthened at Metro and local level with other spheres of government, institutions, private sector role-players and NGO/CBO/FBO Agencies.*

i) Co-ordinate actions and interventions with Provincial and National government and other CoCT partners.

ii) Establish CTADAC sub-committees in each of the 8 CoCT Health Sub-Districts.

iii) Strengthen co-ordination with NGOs/CBOs/FBOs and private service providers to promote awareness of the CoCT Alcohol and Other Drug Harm Minimization & Mitigation policy and strategy.

iv) Support and strengthen the Provincial Department of Social Development database of prevention and treatment service providers and other relevant agencies within the field of substance abuse.

v) Support and collaborate with local initiatives to establish a professional body for specialists working in AOD prevention and treatment services.

vi) Strengthen co-ordination between the CoCT and the Provincial Government in the registration of private and non-governmental treatment centres.

vii) Engage with National and Provincial government and liquor manufacturers to reduce the negative impact of liquor advertising.

8. Anticipated Outcomes

Within each of the six objectives, the strategy will result in objectively verifiable and measurable outcomes. These are described below:

***Objective 1:** Safety and security capability within the Metro strengthened and enhanced to reduce alcohol and drug related crime and harms from accidents, on individuals and society*
Outcome: AOD supply reduction

- The strategy will result in a reduction in the supply of licit and illicit substances. The impact will be measurable in public spaces where the CoCT Law Enforcement along with Metro Police and SAPS will enforce liquor free zones especially on beaches and parks over the festive season (December to April).
- In order to reduce drink driving, Traffic Services in conjunction with Metro Police will implement up to 800 vehicle check points and/or roadblocks per annum wherein drivers will be tested for their Blood Alcohol Concentration.
- To maintain effective policing services, systematic random alcohol/drug tests will be undertaken for all Substance Abuse Unit members. Voluntary alcohol / drug tests will be undertaken for other safety and security personnel on an annual basis.

- In support of the strategy, current levels of staffing are to be maintained within the Substance Abuse Unit. The personnel requirements will then be reviewed in 2012. At this time, the number of staff within Law Enforcement in the Liquor Unit will be increased to 12 persons.
- The number of coordinated operations (with respect to legal operations targeting known drug dealers and their premises will be increased by 5-10% per annum. By 30 June 2011, up to 150 coordinated inspections of premises serving liquor will be undertaken.
- Where drug dealers are operating from COCT rental properties, considerable efforts will be undertaken to evict these tenants; this action is intended to provide a strong disincentive against drug dealing / illegal liquor retailing.
- To improve knowledge of the supply of drugs and illegally retailed liquor, the Substance Abuse Unit will prepare quarterly reports including charge lists, convictions and follow-ups for the CTADAC. This will enhance monitoring and lead to an improvement in the understanding of supply trends.
- The strategy will bolster the role of community through providing additional support to community policing initiatives, whose number will be increased from seven to fourteen by 2014.

Objective 2: *Improve aspects of safety within the public infrastructure environment to reduce AOD crime burden*
Outcome: Safer public Infrastructure

- The strategy will result in mainstreaming good principles in spatial development planning. As such, by 2012, the Spatial Development Framework 'good principles' for planning and design and New Integrated Zoning Scheme will be approved.
- By 2014, all eight CTADAC sub-committees will have developed community safety plans relevant to their localities with specific interventions to improve aspects of public safety through integrated planning. It is anticipated that these plans will identify strategies to enhance safety and security in areas of high pedestrian traffic and along the walkways that connect people to transport facilities and shops.
- In support to healthy lifestyles, the strategy will result in the rehabilitation of sports and recreational facilities in 18 recreational hubs where AOD burden has been highlighted as great. The rehabilitation of these facilities will adhere to the recommended guidelines in the Spatial Development Framework for the provision and design of recreational space.
- Land use appraisals will be undertaken in up to eight localities within the Metro, with recommendations advanced to create commercial zones for regulated liquor retailing.
- A pilot intervention will be undertaken, whereby synergies between the Departments of Social Development, Sports and Recreation and VPUU (Violence Prevention through Urban Upgrade) will be developed to improve AOD prevention interventions in two sites.

Objective 3*: Access to evidence-based treatment interventions provided and enhanced within the Metro.*
Outcome: Accessible treatment services

- The strategy will enhance current evidence based treatment programmes by increasing the number of Matrix® Sites from four to eight with the necessary professional staff to meet the demand for services. The additional sites will be located within communities of indicative demand for state provision of treatment. In each CoCT Matrix® Site, there will be adolescent-centred alcohol and drug treatment interventions In support of greater

treatment adherence, retention subsidies will be offered for transport for indigent patients, whilst patients will be assisted to access child care facilities if required.

- The strategy will directly benefit CoCT employees. An AOD treatment programme will be offered by the CoCT Employee Wellness Department to CoCT employees in need of treatment
- In order to enhance the effectiveness of the Matrix® programme, the CoCT Matrix® counsellors will be supported by a Matrix® Key Supervisor.
- In order to mainstream diagnostic services of AOD use problems, eight CoCT Health Clinics will provide screening to HIV, TB and ante-natal patients and where necessary offer appropriate brief interventions and referrals. In addition, training will be provided for CoCT clinical staff in AOD screening, brief interventions and referrals; which will be facilitated through the CoCT Health Training Department.
- In order to provide select patients from CoCT Matrix® clinics with in-patient treatment services, the CoCT will develop partnerships with private sector and state facilities to secure access to bed spaces per year at a subsidized rate.
- In order to find a long-term solution to the need for detox facilities, dialogue will be initiated with Provincial Government and the private sector to explore the potential for establishing a private-public detox facility. By 2014, health facilities where Matrix® sites are situated provide simple detoxification treatment to clients accessing treatment.
- Matrix out-patients within CoCT Health Clinics screened for mental health and communicable / infectious diseases (including TB, HIV/AIDS, and HVC). The current outpatient management approach will be bolstered through the introduction of a standardised system of follow ups and reporting.
- The strategy will work towards ensuring that two Matrix® Sites within CoCT Health Clinics will offer a seamless service through the provision of additional staff as well as secondment from the Provincial Government.
- The Alcohol and Drug helpline will be maintained and its service improved. In addition to providing a referral service, the operators will be upskilled to provide lay-counselling where needed.

***Objective 4**: Evidence based prevention services provided within the Metro to build coping skills and enhancing knowledge on AOD disorders and risks.*
Outcome: Universal and targeted prevention services

- To enhance public awareness about the CoCT's prevention interventions, the CoCT website will be updated bi-annually, containing details of the Alcohol and Other Drug Harm Minimization & Mitigation strategy and information on treatment and prevention services.
- Furthermore, the 107 marketing team will promote awareness of the Alcohol and Drug Helpline through targeted marketing drives, reaching vulnerable groups on a quarterly basis.
- To ensure effective and practical prevention interventions, the CoCT will develop and then operationalise a prevention programme with guidelines to ensure all CoCT AOD prevention initiatives comply with best practice principles and the legislative framework. The range of programme interventions will include universal and targeted interventions in collaboration between the Directorate of Health and the Departments of Social Development and Sports, Recreation. It is envisaged that these interventions will include support for eight parenting skills programmes through Early Childhood Development forums. In addition, evidence based messages in alignment with Provincial Government initiatives will be developed and integrated into CoCT Directorate of Health; Social Development; Arts and Culture and Sports and Recreation programmes targeting pre-adolescents, adolescents and youth.

- The CoCT will develop an AOD information pack for distribution through CoCT libraries, clinics, recreational facilities, sub-council offices and partner organisations. This tool will enhance the effectiveness of needs based prevention programmes which will be implemented in all eight health districts. These programmes will address the needs identified in CTADAC sub-committees and include measures to strengthen parenting skills and promote alcohol and drug free lifestyles through sport, recreational activities and art.

Objective 5: *Institutional capacity strengthened to enhance inter-departmental action and monitoring of alcohol and drug harm minimization / mitigation initiatives*
Outcome: Intra-City co-ordination and management

- Upon adoption by Council of the COCT Alcohol and Other Drug Harm Minimization & Mitigation strategy, membership of CTADAC will be confirmed and a schedule of meetings adopted. CTADAC will meet monthly and fulfil the function of ensuring inter-departmental co-ordination and continued support (technical and financial) for the implementation of the strategy in accordance with the plan of operation. Specific monitoring and reporting benchmarks will be developed and operationalised in and between strategy implementing Directorates and included in their Service Delivery Budget Implementation Plan(SDBIP). The key strategy performance objectives will be included within the specific Directorates' Mayoral dashboard.
- In order to mobilise sufficient resources to ensure the goal outcome, CTADAC will endeavour to exert influence towards inter-departmental budget allocations towards the planned activities and enhancing their scale in successive years. Further, to improve efficacy of Ward Grant-in-aid allocations, an information tool will be developed for councillors and distributed through sub-council structures.
- CTADAC will monitor all grants to partner organisations on a quarterly basis to ensure adherence to the principles of cost-effectiveness, best practice and alignment to the COCT Alcohol and Other Drug Minimization & Mitigation strategic objectives.
- To maintain the relevance of the strategy in terms of available knowledge on AOD impacts within the Western Cape / Metro region, the State of Knowledge will be updated annually through an analysis of secondary literature and examination of institutional reports and other documents. This will assist to inform annual reviews of the strategy

Objective 6*: Co-ordination of actions on AOD minimization / mitigation strengthened at Metro and local level with other spheres of government, institutions, private sector role-players and NGO/CBO/FBO Agencies.*
Outcome: Collaboration with partners

- The CTADAC will enhance collaborations with other spheres of government, the private sector and non-governmental organisations. The monthly meeting will provide a vehicle for inter-government / organisation engagement. Furthermore, the CTADAC will maintain its participation within the Western Cape Substance Abuse Forum through attending meetings and responding to Provincial initiatives.
- Within the first year (2011) eight CTADAC sub-committees will be formed and meet on a monthly basis. These sub-committees will provide broad stakeholder representation as stipulated in the legislative framework. Each sub-committee will develop locally appropriate and culturally adaptive local area strategies to address AOD supply and demand reduction and minimize AOD harms. It is envisaged that these strategies will provide guidance on the

local needs for preventative programmes and the development of a safe infrastructural environment.

- The process of building co-operation with NGOs and the private sector will be advanced through the CTADAC sub-committees to share information on the scope and effectiveness of current services and to strengthen working relationships, especially with the aim to harmonise prevention messages. The range of service providers engaged in AOD harm minimization and mitigation activities within the Metro will be held within a 'live' database to enable the CoCT to effectively communicate with these role-players and to monitor the overall scale of service provision. It is envisaged that the data-base will be established in collaboration with the Provincial Government.
- The CTADAC will maintain regular contact through ongoing meetings with those stakeholders driving the professionalization of AOD service provision within the Metro region to ensure that the CoCT treatment and prevention services remain aligned to best practice.
- The CTADAC will provide a forum for assessing applications for the registration of private / NGO treatment facilities and a means for enhancing communication with the Provincial Government in this respect.
- The CTADAC will pursue a process of engagement with other spheres of government, NGOs and the private sector with the objective of reducing the negative impact of liquor advertising, especially on roadside billboards. In this respect it will endeavour to secure a commitment from industry to provide explicit health warning messages on the topics of Fetal Alcohol Spectrum Disorders and under-age drinking.

9. Risks and Assumptions

The strategy is contingent on the affirmation of assumptions and non-occurrence of risk considerations. The ambitious aims of the strategy and its complexity in terms of the reliance on inter-directorate, inter-departmental, inter-governmental cooperation and collaboration with external stakeholders necessitates consideration of broad number of assumptions and identification of risk conditions.

Assumptions

The strategy assumes that:

- Council budget allocation for Health, Social Development and Safety and Security is significantly increased to enable adequate investment in equipment, personnel and systems.
- SAPS remain committed to collaborate with Metro Police and Law Enforcement to target illegal drug dealing and illegal liquor sales.
- Employment alternatives for illegal liquor traders are made available in accordance with the Provincial economic development objectives.
- Community policing initiatives will operate in accordance with the law and regulations governing their role.
- The CoCT By-Law on liquor trading hours will be promulgated.
- Council budget allocation for treatment services enables an expansion to four additional sites (eight in total) and engagement of a Matrix® Key Supervisor.
- Budget allocation within CoCT procurement policy for transport subsidies is sufficient to meet demand from eligible patients.

- The Provincial Government remains committed to the provision of social support and probation services to achieve seamless services in partnership with the CoCT Matrix Sites.
- Treatment outcomes verify the appropriateness and effectiveness of the treatment model.
- Council budget allocation for prevention interventions enables the up-scaling of expertise and service provision.
- There will be consistent prevention messaging between the CoCT and Provincial Government.
- Council remains committed to prioritize AOD harm minimization / mitigation through various specific initiatives.
- The CTADAC meetings will be afforded priority to ensure the active participation of all current and relevant stakeholders in government and civil society.
- Ward councillors ensure harmonisation of grant-in-aid funding with strategy objectives.
- The Regulations of the Prevention of and Treatment for Substance Abuse Act (70 of 2008) will be promulgated.
- The impact of the CoCT strategy will be measurable from year one.
- COCT strategy objectives remain aligned to Provincial and National AOD strategies.
- Communities and other stakeholders are willing and have the capacity to actively participate in CTADAC sub-committees.
- Institutional partners of CTADAC sub-committees have funding opportunities for evidence based local strategies and initiatives in addressing supply, harm and demand reduction.

Risks

The strategy acknowledges the following risk factors:

- The proposed integration of the Metro police into SAPS does not affect the operational capacity of specialised units.
- The closure of venues selling illegal liquor has no unintended impacts on the structure of the liquor supply chain.
- The level of demand for public health services at CoCT Health Facilities does not impact on the availability of specialists to provide ancillary health services to AOD treatment interventions.
- The Provincial Government and private service providers have sufficient detox facilities to meet demand from patients requiring treatment.
- The operational capacity of the Helpline is sufficient to cope with peaks in demand.
- CoCT AOD prevention initiatives are not undermined by non-evidence based interventions undertaken by government, private or non-governmental stakeholders.
- The effectiveness of the CoCT's Helpline will not be affected by mis-use / hoax callers.
- There will be no party political interference in the implementation of the CoCT strategy.
- Gaps and flaws in the state of knowledge do not affect the appropriateness of strategic interventions to reduce illegal drug and non-regulated alcohol supply.
- There is no disruptive external agenda driven interference in the City strategy.
- Other AOD initiatives (Provincial, private, and non-governmental) will continue to provide the lead role in the provision of treatment and prevention services.

PART B

10. Definitions

Blood Alcohol Concentration (BAC)	A measure of the alcohol concentration in the blood stream, reflecting recent consumption. In South Africa the current legal limit for driving a vehicle is a concentration of equal to or greater than 0.05g/100ml.
Cape Town Alcohol and Drug Action Committee(CTADAC)	The Local Drug Action Committee established by the City of Cape Town municipality to give effect to the National Drug Master Plan (Prevention of and Treatment for Substance Abuse Act 2008).
Central Drug Authority	A national and statutory body established by Section 53 of the Prevention of and Treatment for Substance Abuse Act 2008 (Prevention of and Treatment for Substance Abuse Act 2008) to oversee and monitor the implementation of the National Drug Master Plan.
City of Cape Town	The municipal entity of the City of Cape Town established by the City of Cape Town Establishment Notice published in Provincial Notice No. 479 of 2000, and as amended.
Continuing care	Ongoing professional support to a substance user or former user after the initial phase of a formal treatment episode has ended in order to enable him or her to maintain sobriety or abstinence, personal growth and to enhance self reliance and proper social functioning (adapted from Prevention of and Treatment for Substance Abuse Act 2008)
Early intervention	Undertaken upon early detection of problematic substance use to reduce harms associated with risky/problematic substance use or to halt progression for persons who do not have substance abuse or dependence disorders at that point.
Halfway house	A public or private venue established or registered to provide a sober living environment for service users who have completed a formal treatment programme for substance abuse and require a protected living environment in order to prepare them for reintegration into society (both public – government owned – and private) (Prevention of and Treatment for Substance Abuse Act 2008).
Harm Reduction	A practical set of strategies that reduce the negative consequences of substance use/misuse/abuse, incorporating a spectrum of strategies in a continuum from safer use, to managed use to abstinence.
In-patient Treatment	A residential treatment service at a treatment centre (Prevention of and Treatment for Substance Abuse Act 2008). In-patient treatment is indicated for individuals who require hospitalization or who cannot manage in an out-patient setting (WCPG Blueprint for Harmful Alcohol & Drug Use).
Liquor	Any liquid substance containing ethyl alcohol C_2H_5OH. The Liquor Act (59 of 2003), defines liquor as: (a) a liquor product in terms of section 1 of the Liquor Products Act (60 of 1989), (b) beer or traditional African beer, or (c) any other substance or drink declared to be liquor. The definition encompasses the fermentation and distillation of grains, fruits and other agricultural products, whereby the liquid or substance contains more than 1% of alcohol by volume or mass. In both national and (most) provincial legislations, a distinction is drawn between liquor and methyl alcohol spirits; the latter are defined as a denatured spirit and can include medicated spirits.
Local Drug Action Committee	A committee established by a municipality to give effect to the National Drug Master Plan (Prevention of and Treatment for Substance Abuse Act 2008).

Out-patient service	A non residential treatment service provided by an NGO, treatment centre or halfway house to persons requiring treatment for substance abuse (adapted from Prevention of and Treatment for Substance Abuse Act 2008).
Persons affected by substance abuse	Any member of a family or community not abusing or dependent on substances but who requires services as a consequence of substance abuse within their household, peer group or family (Prevention of and Treatment for Substance Abuse Act 2008).
Prevention	With respect to substances; any activity designed to prevent or delay the onset of substance use to reduce its health and social consequences (WHO, 2002). Prevention includes Universal programmes for vulnerable persons (e.g. children and adolescents) who have not yet started use, selective programmes for targeted high risk groups such as school dropouts or street people and/ or indicated programmes for identified individuals who have started using in order to limit harms.
Pre-teen	A child, before the age of 13 years.
Provincial Substance Abuse Forum	The body established in Section 57 of the Prevention and Treatment for Substance Abuse Act 2008 by each Province in order to give effect to the National Drug Master Plan (Prevention of and Treatment for Substance Abuse Act 2008).
Recovery/ Rehabilitation programme	A process by which a person undergoing treatment is enabled to reach and maintain his or her own optimal physical, psychological, intellectual, mental, social or psychiatric functional levels within the context of an abstinence based lifestyle, (adapted from the Prevention of and Treatment for Substance Abuse Act 2008).
Substances	Means chemical, psychoactive substances of mild use, moderate use, harmful use and / or dependence, including tobacco, alcohol, over the counter drugs, prescription drugs and illicit substances defined in the "Drugs and Drug Trafficking Act 1992".
Substance Abuse	Substance abuse refers to the harmful or hazardous use of psychoactive substances, including alcohol and illicit drugs. Psychoactive substance use can lead to dependence syndrome - a cluster of behavioural, cognitive, and physiological phenomena that develop after repeated substance use and that typically include a strong desire to take the drug, difficulties in controlling its use, persisting in its use despite harmful consequences, a higher priority given to drug use than to other activities and obligations, increased tolerance, and sometimes a physical withdrawal state (WHO).
Treatment	The provision of specialised social, psychological and medical services including detoxification to certain persons undergoing treatment and to persons affected by harmful substance use with a view to addressing the social and health consequences associated therewith (Prevention of and Treatment for Substance Abuse Act 2008) and providing the insight and resources to maintain a sustainable recovery programme.
Vulnerable persons	A vulnerable person is one considered to be exposed to the possibility of being harmed and could include women (especially pregnant women); children/youth; people who live and work on the streets, people with physical disabilities and mental health problems or be based on socio-economic conditions or ethnicity.
Youth	The time of life considered to be neither childhood nor adulthood. The United Nations determines youth to be persons "between the ages of 15 and 24 years." The World Bank considers youth "between the ages of 15 to 35." In much of the USA a youth is considered to be between the ages of 14 and 21 years. This can conflict with the legal definition of 'child' or 'dependent'. In this document, a youth is considered to be between the ages of 15 and 24 years.

11. The state of knowledge – alcohol and other drugs in the Western Cape and Cape Town

11.1. The problem environment

Cape Town is a reflection of the broader South African society, with rich and poor, skilled and unskilled living side by side (Cape Town IDP 2008). Within the Metro region the use and misuse of alcohol and drugs brings about high direct and indirect social, economic and health costs. Whilst there is conflicting data reflecting the totality of financial burdens for the Metro and the Province, costs associated with alcohol (a legal, controlled substance) and drugs are reflected in medical, emergency services, legal services and infrastructure damage (Parry, 2009), policing, court cases and incarceration within the criminal justice system, and broader indirect effects. There is a need to reduce these burdens on the CoCT and the Province within a broader requirement for social and economic wellbeing.

11.2. Understanding local substance use and prevalence

Despite an absence of comprehensive data on alcohol and other drug usage prevalence within the Province (Blueprint 2010:17) and the Cape Town Metro region, evidence indicates that use rates are comparatively high. With respect to abuse, in a broader 2009 study of South African Stress and Health (SASH) (Herman *et. al*, 2009), it was found that 13% of the general South African population are reported to undertake harmful substance use. Research indicates that within the Western Cape Province there is widespread use and abuse of substances. For example, the 2008 Youth Risk Behaviour Survey reports that 41% of Western Cape secondary school learners sampled (grades 8-11) had engaged in binge drinking in the month prior to the survey. The survey found that 24.5% of the sample had used cannabis/dagga, of which 16% used regularly, 9% used methamphetamine, 10% used mandrax and 6% used heroin, cocaine or other drugs. The use of each of these substances can be influenced through pricing, societal trends (Meyer 2010) and cultural orientation.

Controlled substances

Alcohol

Alcohol is the most frequently used substance in the Province (Blueprint 2010:6), with its abuse and interpersonal and societal consequences considered a major problem (MRC 2011). The Blueprint (2010:6) reports that prevalence of lifetime alcohol use in the Western Cape ranges from 39% to 64% (though it is unclear whether this is per capita or among a particular age cohort). It is also said that the Province has the highest national rate of risky drinking, falling in the range between 9% and 34%. [The data is drawn from research from Shisana and Simbayi (2002), South African Demographic and Health Survey (2003), and; Shisana *et al*., (2005)]. Despite the knowledge on use and abuse, the state of knowledge reveals high uncertainty regarding the full cost burden of alcohol in terms of disease, service costs and opportunity costs of harms to society. The Blueprint (2010:8) estimates direct Provincial expenditure of R100 million per year on services that address substance abuse directly.

With respect to episodic excessive drinking, Parry (2010) recorded that the Western Cape has the highest national proportions of binge drinkers in high school – 34% in comparison with a national average of 23%. Evidence indicates that the level of binge drinking increases among rural communities (21%) relative to urban communities, although it is higher in informal urban areas (17%) than in formal urban areas (12%) (Harker *et al*, 2008:10). This gradient is a reflection of demographic and poverty factors. In rural communities, Peltzer, K. & Ramlagan, (2009:4) reported that binge drinking among men was highest (nationally) among coloureds (23%), then whites (16%), blacks (13%) and lowest amongst Indian men (7%). The authors further reported that binge drinking among current drinkers, 15 years and above, was the highest in the Western Cape Province comparatively, but had fallen from 33.2% men and 29.6% women of current drinkers in 1998 to 24% men and 9.5% women of current drinkers in 2005. Furthermore, with respect to alcohol abuse, the South African Community Epidemiology Network on Drug Use (SACENDU) has reported a drop in alcohol as a primary substance of abuse from 48% in 2000 to 30% in 2007, although this data reflects only those individuals that have entered treatment programmes.

Although alcohol abuse data indicates a downward trend, there remains a very high rate of Fetal Alcohol Spectrum Disorders (FASD) within the Western Cape Province. The geographical regions where FASD is highest (ranging between 65.2 and 89.2 cases per 1000) are rural areas, especially among communities engaged in agricultural work (Harker *et al*., 2008). This problem has also emerged within the Metro, where, in a study conducted by the MRC's Anxiety and Stress Disorders Research Unit in 2007, found that 20.2% of 332 women attending antenatal classes in Tygerberg admitted to using alcohol while pregnant, and of these, 85% were found to be alcohol dependent. The Blueprint (2010:7) notes that the incidence of FASD within the Metro is one per 282 live births - one of the highest in the world. Further, it is apparent that FASD is a particular threat to offspring of women in their late twenties from poor communities who are expecting their third child; this finding highlights the desperation and vulnerability of young mothers within a poverty context.

Within the Province there is a strong linkage between unnatural deaths (such as motor vehicle accidents) and high Blood Alcohol Concentration (BAC). In this case research by the Department of Transport, quoted in Blueprint (2010:7), it is estimated that 45% of accident fatalities involve pedestrians, of whom approximately 60% had evidence of high BAC at the time of the accident.

In response to the social and economic harm of alcohol, and as a measure to limit access to liquor (and therefore consumption) by the poor populations, the Western Cape Provincial Government recently promulgated and implemented the Western Cape Liquor Act (2008). The Act will come into effect from September 2011. Whilst well intended, the recent Blueprint report (2010) recognises that the problem of illegal liquor retailing is unlikely to disappear as there is a 'lack of economic alternatives for illegal shebeens' and furthermore there is a 'lack of community mobilization against alcohol and its negative impact(s) in communities' (pp. 17).

Over the counter medications

Whilst poorly recorded in the Cape Town setting, there is a wide variety of over the counter medications that are prone to harmful use by residents. These include painkillers, pseudoephedrine, and various sleeping medications. According to Harker *et. al*. (2008) over the last seven years there has a constant proportion of 1-3% of persons admitted to treatment centres with OTC/prescription medication abuse symptoms. It was further reported that more than 70% of these people were female.

Tobacco

Tobacco is a widely used drug within Cape Town and is commonly retailed throughout the formal and informal sectors within the City. Media reporting highlights that tobacco reportedly kills 42,000 South Africans per year, primarily through lung cancer and other respiratory ailments. Flisher *et al.* (2006) reported that amongst a small sample of Grade eight students, 31.5% of males and 18.2% of females had used tobacco in the previous 30 days.

Illicit substances

Cannabis

According to Myers (2007) cannabis is more commonly used within black communities of South Africa than others, though detailed ethnographic research has not been conducted. It is likely that general cannabis usage rates are high - in a small study of Grade eight students by Flisher *et al*. (2006), it was reported that, in the past 30 days, the proportions of males and females respectively who had used cannabis were 17.2 and 5.2%. Furthermore, 26.9% of adolescent Cape Town trauma inpatients tested positive for cannabis (Parry *et al*., 2004).

Cocaine

Shisana *et al* 2005 report that cocaine is a less frequently used drug (population prevalence of less than 1%). Treatment admissions have dropped from 8% in 2000 to 3.9% in the first half of 2007 (SACENDU). As the retail cost of cocaine is substantially greater than other drugs, the main user groups for this illegal substance are found within the affluent communities, although "crack' cocaine has anecdotally infiltrated working class populations.

Heroin

According to Shisana *et al* 2005, Parry *et al* (2004) heroin makes up less than 0.5% of drug use in South Africa. Nevertheless, heroin use appears overrepresented in the Western Cape, which currently has the second highest rate of heroin addicts in South Africa with 11% of dependence linked to heroin usage. This is compared with 3% in the Eastern Cape (SACENDU, 2007). There is a possible growing trend within the Metro region for heroin use, based on treatment admissions whereby Pluddemann *et al* (2008); showed a rise from 2% admissions for heroin dependence (N=2301) in 1998 to 14% of admissions (N= 2660) in 2006, although the proportion of admissions has remained fairly stable from 2007-2010 (MRC 2011). Pluddemann also notes that 93% of 239 heroin users interviewed in the Western Cape come from White or Coloured ethnic groups. A recent rise of "ungah" - a low grade heroin / dagga mix - has been recently recorded in media reports and SACENDU within lower socio-economic areas of Cape Town.

Mandrax

Although drug use trends are dynamic, mandrax has been historically been a drug of choice within coloured communities, although there are growing numbers of black users (Harker *et al* 2010). According to treatment data cannabis and mandrax - more recently consumed together - are currently experiencing decreasing levels of abuse within the Western Cape (Harker *et al* 2010), though these substances are reportedly commonly encountered by the Metro Substance Abuse Unit in their surveillance and operational activities.

Methamphetamine (MA)

Whilst anecdotally the usage of methamphetamine (MA) is common, Pluddemann *et al* (2008); and Harker *et al*. (2010) note that data on MA use in Cape Town is limited. The MRC (2011) highlights that MA is now consistently the most common primary substance of abuse for those admitted for counselling or treatment, and Pluddemann notes that Cape Town has "the highest rate of methamphetamine *addiction* in the world" (*in* Kapp 2008). SACENDU (2007) data shows that 90% of

MA users receiving treatment are coloured, with 57% of people in drug treatment under the age of 20 years stating MA as their primary choice of drug, up from 4% in 2003 (Harker *et al* 2010). This research has further reported linkages between the use of MA and risky sexual activity. Parker (2007) cited in Blueprint (2010:13) found an association between mental health problems and MA use among a sample of patients in a psychiatric hospital in the Western Cape although there is uncertainty whether individual mental wellbeing could be a contributory cause or effect of usage.

11.3. Treatment for substance use disorders

With respect to treatment for substance abuse disorders, SACENDU reports that in the period July to December 2009, 2,642 patients were treated in the Western Cape, a decrease from 3,667 persons in the previous six months. Seventy five percent of those treated were first time admissions, with 42% treated as inpatients; the remainder (58%) as outpatients. In all, 74% of the referrals were male; 26% female. Of these patients, the main substances of utilisation were methamphetamine (46%), alcohol (40%), cannabis / dagga (37%) and dagga and mandrax (18%) (poly-substance use is common). The mean age of the referrals for methamphetamine was 24 years, 38 years for alcohol, 20 years for dagga and 30 years for dagga/mandrax. Although the majority of patients were men, women comprised 27% of methamphetamine users, 33% of alcohol users and 38% of cocaine users. More recent SACENDU research (2010) has shown a decline in the mean age of illicit drug users in treatment in the Western Cape.

Treatment for substance use disorders has varying degrees of success. For inpatient treatment centres there is a reported relapse rate of 60% associated with dependence and an estimated return rate of between two to three visits. The average cost of a six week session of treatment in one of the Provincial Government's in-patient centres is about R25,000 per patient. However, because of the high rate of relapse, the Provincial Government spends up to R100,000 for treatment services on individual cases (Blueprint, 2010:18). There is insufficient monitoring and evaluation data to comment on relapse rates for patients in the CoCT Matrix® outpatient programmes.

11.4. Safety and security

According to SAPS statistics (2009), the Western Province, and the Metro region in particular have the highest rates of drug related crime in the country (almost half of all occurrences - 52,000 from 117,000 cases). In this respect it has been estimated that 70% of domestic violence cases in the Cape Metropole were alcohol related (Peden, 2006; cited in Peltzer, K and S. Ramlagan, 2009:7). In terms of policing, there is currently a backlog of about 30,000 drug related cases within courts in the Western Cape, according to data provided by the Department of Justice and Constitutional Development (Blueprint, 2010:14). There is also a significant backlog on forensic reports to support court cases. For example, the SAPS laboratory has yet to process 19,000 drug samples; and in the National Department of Health Laboratories there are 5,000 blood samples for drunk driving cases and 3,200 blood toxicology samples that still need processing.

With respect to the supply of substances, the true scale of drug distribution is unknown. Liquor has commonly been retailed illegally through unlicensed venues (a consequence of which has been the promulgation of the Western Cape Liquor Act 2008, and City by laws regulating trading times for retailers), whilst the trade and trafficking in drugs is said to be controlled by gangs who exercise power within communities through patronage and employment (Blueprint, 2010:7).

11.5. Recommendations from the literature

The literature offers a range of interventions to deal with the alcohol and drug related situation within the Province and Metro region. These include improvements to legislation and the enforcement of current Acts and City By-Laws, including the Prevention of and Treatment for Substance Abuse Act 2008; Western Cape Liquor Act 2008; and City bylaws pertaining to liquor retailing hours. Other recommendations include;

- A shift towards a more holistic approach involving drug availability, lifeskills training, self-conceptualisation and improving environmental factors (Bateman 2006).
- The limitation of anti-social behaviour through the use of community amenities and facilities (Cape Town IDP 2008).
- The broadening of the scope of liquor regulation to include the majority of formerly established yet unregulated liquor retailers (shebeens), but excluding the least formally constituted of these businesses, under specific conditions to minimize the potential negative impact of noise, alcohol misuse/abuse and anti-social behaviour affecting the broader community (Charman, et al, 2009).
- Programmes of crime prevention, access to alcohol and drug treatment services and law enforcement (Cape Town IDP 2008).
- Improved law enforcement (Cape Town IDP 2008).
- The need for evidence based practices at various stages of harmful substance use (Myers *et al*. 2008).
- The need for further research (Blueprint, 2010).
- The need for treatment interventions to focus on harm reduction - to impact the challenges on which substance abuse is associated such as depression, psychopathology, and risky sex (Harker *et al*., 2008).
- Provision of mobile clinics to combat geographical barriers to services, mapping tools to ensure that resources were allocated in the areas of greatest need and quality assurance mechanisms to improve services (Myers, in Cape Times 2008).
- Acknowledgment of the failure of the war on drugs and the need for facing realities of drug usage and for rational debate on the topic towards a legalisation perspective (de V van Niekerk 2011).

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13.Institutional Framework

International

World Health Organisation

The United Nations Office on Drugs and Crime

South Africa

Government sphere	Dedicated Structures	Guiding documents	
National Government	Central Drug Authority	National Drug Master Plan	
Provincial Government	Western Cape Substance Abuse Forum	Western Cape Provincial Blueprint for Harmful Substance abuse (2010)	Mini Drug Master Plans
City of Cape Town	Cape Town Alcohol and Drug Action Committee (CTADAC) CTADAC sub - Committees (8)	Operational Drug and Alcohol Policy	Alcohol and Other Drug Harm Minimization and Mitigation Strategy, 2011-2014

14.Relevant legislation

International strategies	
United Nations Guiding Principles on Drug Demand Reduction	
African Union Plan of Action for Drug Control in Africa and Programme of Action for Drugs and Crime in Africa	
Southern African Development Community Drug Control Protocol (SADC Drug Control Programme)	
National legislation and strategies	**Notes:**
Prevention of and Treatment for Substance Abuse Act (2008)	• To provide for a comprehensive national response for the combating of substance abuse; to provide for mechanisms aimed at demand and harm reduction in relation to substance abuse through prevention, early intervention, treatment and re-integration programmes; to provide for the registration and establishment of treatment centres and halfway houses; to provide for the committal of persons to and from treatment centres and for their treatment, rehabilitation and skills development in such treatment centres; to provide for the establishment of the Central Drug Authority; and to provide for matters connected therewith.
Drugs and Drug Trafficking Act (1992)	• The Drugs and Drug Trafficking Act of 1992 is the controlling legislation on street drugs in South Africa. This Act allows charges to be brought under three separate provisions: o Section 3 (manufacture and supply) o Section 4 (use and possession) o Section 5 (dealing)
National Drug Master Plan (2006 – 2011)	• The NDMP is a broad policy and legislative framework for all alcohol and drug strategies; summarises national policies, defines priorities and responsibilities for control efforts pertaining to alcohol and drugs.
Province specific legislation and strategies	
Western Cape Liquor Act (Act 4 of 2008)	• Defines the terms and conditions for issuing of liquor licences to retailers and micro-manufacturers. • Stipulates regulatory conditions and penalties for non-compliance with the Act. • Mandates local government with a role in determining the conditions for granting licences and trading hours and affords communities an opportunity to comment on licence applications via a public participation process • Develops a social fund to contribute towards off-setting the impact of liquor abuse and dependence.
Workstream on the Prevention and Treatment of Harmful Alcohol and Drug Use (Provincial Blueprint)	• A Provincial strategy which informs interventions by and recommends budget expenditure of provincial departments around the prevention and treatment of substance abuse with the Department of the Premiere as the lead driver
City-specific legislation / by laws	
City of Cape Town By-law relating to Liquor Trading Days and Hours (2008)	• Determines liquor trading hours and days for different liquor licence categories.
Zoning regulations	• The CoCT aims to limit liquor trading on land zoned for residential use.
Health and Safety guidelines	• Impact on the provision of residential treatment services
Public nuisance by-laws	• Seeks to limit and prevent anti-social behaviours, directly or indirectly associated with substance use.

Annex 1: Strategy Narrative (Logical framework)

City of Cape Town Alcohol and Other Drug Harm Minimization and Mitigation Strategy, 2011-2014				
	Details	**Verifiable Indicators**	**Means of Verification**	**Risks and Assumptions**
Goal	To contribute towards minimising the harm and mitigating the impact of alcohol and other drugs on individual users, families and society in the Metro through the provision of targeted supply and demand reduction interventions.	•Decrease in AOD related crime and accidents. •Decrease in the prevalence of alcohol and drug misuse, abuse and dependency.	Annual State of City report. Integrated Development Plan, 2012/13 - 2017/8. Social and epidemiological studies.	•CoCT interventions complement programmes and actions of National and Provincial government. •Communities are willing to partner with the CoCT and fulfil a positive role to reduce the supply of, and demand for, illegal traded alcohol and illicit drugs.
	Objectives	**Verifiable Indicators**	**Means of Verification**	**Risks and Assumptions**
1	**Safety and security capability within the Metro strengthened and enhanced to reduce alcohol and drug related crime and harms from accidents on individuals and society.**			
1.1.	Enforce alcohol free zones in public spaces across the Metro region, targeting law enforcement resources at parks and beaches over the Festive Season.	All CoCT beaches and parks will have visible signage by 2014. Law enforcement will undertake up to 120 co-ordinated interventions at CoCT parks and beaches over the period 1 December to 1 April in 2012.	Annual reports.	•Council budget allocation for safety and security is significantly increased to enable adequate investment in equipment, personnel and systems.
1.2.	Increase the use of roadblocks and vehicle check points (VCP) with Blood Alcohol Concentration testing facilities to target drivers under the influence of alcohol.	Up to 800 VCP conducted per annum.	Annual reports.	•The proposed integration of the Metro police into SAPS does not affect the operational capacity of specialised units.
1.3.	Institute voluntary and random Blood Alcohol Concentration and drug testing for Metro Police, Law Enforcement and emergency services.	Maintain random alcohol/drug tests for all Substance Abuse Unit members. By 2014, introduce random and voluntary alcohol / drug test for other safety and security personnel.	Annual reports. Test results.	•SAPS remain committed to collaborate with Metro Police and Law Enforcement to target illegal drug dealing and illegal liquor sales.
1.4.	Maintain the capacity of specialised units (Substance Abuse Unit and Dog Unit) within the Metro Police to target illicit drug dealers and illicit drug manufacturers.	The number of specialist staff maintained at 35 in 2011/2012 financial year. A review of the capacity requirements of the Specialised Units undertaken and presented to Council by March 2012.	Annual reports. Budget submission.	•The closure of venues selling illegal liquor has no unintended impacts on the structure of the liquor supply chain. Employment alternatives for illegal liquor traders are made available in accordance with the Provincial economic development strategy.
1.5.	Strengthen and enlarge the capacity of law enforcement (Vice Squad and Liquor Enforcement Unit) to strategically target businesses involved in drug sales and/or the unregulated sale of alcohol.	By December 2012, the number of staff increased by 12.	Annual reports.	•Community policing initiatives will operate in accordance with the law and regulations governing their role.
1.6.	Through co-ordinated operations with SAPS, Metro (Substance Abuse Unit) and Law Enforcement, target illicit drug dealers and wholesalers supplying unregulated liquor venues.	The number of co-ordinated operations (with respect to legal operatations targeting known drug dealers and their premises) will be increased.	Annual reports.	•The CoCT By Law on liquor trading hours will be promulgated.
1.7.	Through co-operation with City Legal Department, Housing Department and National Justice Department, evict illicit drug dealers and unregistered sellers of liquor from Council property.	By 2014, evictions from CoCT rental properties will be effected to provide a disincentive against drug dealing / illegal liquor retailing by CoCT tenants.	Annual reports. City Housing Directorate data.	•The informality of illegal drug sales and unregulated liquor sales does not foster an unmanable environment for law enforcement.
1.8.	Establish capacity within the Substance Abuse Unit to obtain, analyse and distribute best available knowledge on supply trends of licit and illicit drugs and alcoholic beverages as well as information on supply crime related impacts.	Quarterly report on illegal alcohol and drug supply situation presented to the CTADAC.	Quarterly report to the CTADAC.	
1.9.	Support community policing initiatives, including Neighbourhood Watches and Neighbourhood Safety Co-ordinators, to collaborate with SAPS, Metro Police and Law Enforcement to promote 'zero tolerance' of AOD crime.	By 2014, number of community policing initiatives increased from seven to fourteen. Annual meeting with CPFs conducted to review progress with respect to AOD crime related law enforcement.	Annual reports.	
1.10.	In collaboration with the Liquor Board and SAPS, monitor regulated liquor outlets for adherence to the CoCT By-Law on Trading Days and Hours.	By 30 June 2011, up to 150 co-ordinated inspections undertaken.	Annual reports.	
1.11.	Support initiatives by CoCT, Province and National Government to advance restorative justice, including diversion and alternative sentencing for AOD crimes .	By December 2012, develop a strategy to work with community courts to help vulnerable people with substance use disorders gain access to registered treatment services, rehabilitation and support alternative sentencing.		
2	**Aspects of safety within the public infrastructure environment improved to reduce AOD crime burden.**			
2.1.	Integrate best practices of planning and design in new housing and public infrastructure developments and the rehabilitation of existing public infrastructure.	By 2012, the SDF 'good principles' for planning and design and New Integrated Zoning Scheme approved.		•The apartheid spatial planning legacy can be undone through low cost interventions.
2.2.	Develop integrated community safety plans.	By 2014, all 8 CTADAC sub-committees develop community safety plans with specific interventions to improve aspects of public safety.		
2.3.	Enhance CoCT sports and recreational facilities.	By 2014, sports and recreational facilities rehabilitated in 18 recreational hubs, targeting youth in areas of high AOD burden.		
2.4.	Investigate planning requirements for the liquor retail sector.	By 2014, recommendations on factors that need to be considered in the granting of liquor licences with respect to zoning made to strengthen spatial planning tools.		
2.5.	Enhance the impact of the YPUU programme through piloting interventions targeted at youth and vulnerable groups.	By 2012, programme synergies with SDF and SRA developed to improve AOD prevention interventions in one site.		
3	**Access to evidence-based treatment interventions provided and enhanced within the Metro.**			
3.1.	Increase the number of Matrix® Sites within CoCT health facilities as well as the professional staff need to meet	By 2014, number of Matrix® sites increased from four to eight with enhanced staff capacity for communities with greatest demand for treatment and linkages established with Provincial Government.	Annual reports.	•Council budget allocation for treatment services enables an expansion to four additional sites (eight in total) and engagement of a Matrix Master trainer.
3.2.	Support the skills development of a CoCT Matrix® Key Supervisor to provide key supervision and support for the CoCT Matrix® sites.	By 2014, two CoCT Matrix® key supervisors engaged to provide training support for all the CoCT Matrix® sites.	MoU with Matrix Master Trainer.	•The level of demand for public health services at CoCT Health Centres does not impact on the availability of specialists to provide ancillary health services to AOD treatment interventions.
3.3.	Support CoCT Matrix® clients to access in-patient care at treatment centres .	By 2014 all patients who require residential treatment are accommodated within provincial and or private in-patient treatment facilities.	MoU with Partners	•The Provincial Government and private service providers have sufficient detox facilities to meet demand from patients requiring treatment.
3.4.	Institute on-going monitoring of treatment outcomes at Matrix® Sites within CoCT health facilities.	By 2012, a standardised system of follow up and reporting to be in operation.	Monitoring reports.	•Budget allocation within CoCT procurement roles for transport subsidies is sufficient to meet demand from eligible patients.
3.5.	Ensure all patients at Matrix® Sites within the CoCT health facilities are screened for mental health and communicable diseases.	By 2012, all patients are screened for mental health and communicable / infectious diseases (including TB, HIV/AIDs).	Annual reports.	•The Provincial Government remains committed to the provision of social support and probation services to achieve seamless services in partnership with the CoCT Matrix Sites.
3.6.	In partnership with the Provincial Government and NGOs, provide a seamless service model of treatment.	By 2014, support two seamless service sites through agreements with Province and NGOs.	Annual reports.	•The operational capacity of the Helpline is sufficient to cope with peaks in demand.
3.7.	Enhance patient access to AOD treatment at CoCT Health treatment sites through subsidising transport costs and providing access to child care facilities.	By 2014, Matrix® sites within CoCT Health Clinics offer subsidised transport to patients unable to afford the costs of transport. By 2014, partnerships created with early childhood development centres at four CoCT Health treatment sites to provide child care for eligible patients attending treatment.	Annual reports.	•Treatment outcomes verify the appropriateness and effectiveness of the Matrix Model approach.

	Objectives	Verifiable Indicators	Means of Verification	Risks and Assumptions
3.8.	Implement simple detoxification at CoCT Matrix® sites.	By 2014, health facilities where Matrix ® sites are situated provide simple detoxification treatment on referral.		
3.9.	Engage with the Provincial Government and private service providers to secure access to detoxification facilities for patients requiring treatment.	By 2012, dialogue initiated with Provincial Government and the private sector on the possibility of establishing a private-public detox facility to provide a detox services.	Annual reports.	
3.10.	Build the capacity of CoCT Health clinical staff to screen, assess and offer brief interventions and/or referral for patients with evidenced AOD problems.	By 2014, an AOD early intervention training programme developed and implemented by the CoCT Health Training Department for clinical staff.	Training programme guidelines.	
3.11.	Implement adolescent-centred alcohol and drug treatment interventions at CoCT Matrix® sites.	By 2014, eight Matrix® sites provide adolescent-centred alcohol and drug treatment interventions.	Annual reports.	
3.12.	Enhance the services of the CoCT Alcohol and Drug Helpline.	By 2013, the capacity of the operators up skilled to provide lay-counselling for callers to the Helpline.	Training report.	
3.13.	Implement an alcohol and drug treatment programme via the employee Wellness Department for CoCT employees.	By 2012, a treatment programme is offered to CoCT employees with AOD abuse and dependency.	Annual reports.	
4	**Evidence based prevention services provided within the Metro to build coping skills and enhancing knowledge on AOD disorders and risks.**			
4.1.	Increase and enhance public awareness of the COCT Alcohol and Drug Helpline and treatment services.	The 107 marketing team to promote awareness of the Helpline through targeted marketing drives to vulnerable groups on a quarterly basis. CoCT website updated bi-annually, containing details of the Alcohol and Other Drug Harm Minimization & Mitigation policy and strategy and information on treatment and prevention services.	Marketing impact assessment report. Web-site updates.	•CoCT AOD prevention initiatives are not undermined by non-evidence based interventions undertaken by other spheres of government and private or non-governmental stakeholders.
4.2.	Enhance professional expertise among CoCT staff providing prevention interventions.	An annual training programme for key staff undertaken.		
4.3.	Develop an evidence based AOD prevention programme with universal, selective and indicated interventions.	By 2014, the CoCT will operationalise a prevention programme and guidelines to ensure all CoCT AOD prevention initiatives comply with best practice principles and the legislative framework.	Programme guidelines.	•The effectiveness of the CoCT's Helpline will not be affected by mis-use / hoax callers.
4.4.	Where needed, provide parenting skills to preserve the family structure of persons affected by substance use and those with use disorders.	Support for eight parenting skills interventions undertaken annually in collaboration with Department of Social Development Facilitation through Early Childhood Development forums.	Training report.	•Prevention programmes will addresses both licit and illicit drugs.
4.5.	Ensure the alignment and harmonization of AOD messaging within the CoCT and align CoCT initiatives with the Provincial Government.	By 2012, harmonised messages integrated into CoCT prevention programmes.	Information Message.	•Prevention programmes will be targeted, sustained and reinforce information provision with life skills development and other social interventions.
5	**Institutional capacity strengthened to enhance inter-departmental action and monitoring of alcohol and drug harm minimization / mitigation initiatives.**			
5.1.	Obtain Council approval of the CoCT Alcohol and Other Drug Harm Minimization & Mitigation policy and strategy.	By 2011, CoCT Alcohol and Other Drug Harm Minimization & Mitigation policy and strategy granted Council approval and full operational status.	Council decision.	•Council remains committed to prioritize AOD harm minimization / mitigation.
5.2.	Secure Mayoral appointment of the members of the Cape Town Alcohol and Drug Action Committee.	By 2011, a full CTADAC will be appointed and mandates for specific roles and responsibilities fulfilled.	Monthly minutes of CTADAC meetings.	•The CTADAC meetings will be afforded priority to ensure the active participation of all CoCT stakeholders.
5.3.	Strengthen co-ordination through CTADAC.	By 2011, a co-ordinating forum of the CTADAC established with monthly meetings to enhance collaboration between Health, Safety and Security and Social Development Facilitation.	Monthly minutes of co-ordination forum	•Ward councillors ensure harmonisation of grant-in-aid funding with strategy objectives.
5.4.	Promote awareness of the CoCT Alcohol and Other Drug Harm Minimization & Mitigation policy and strategy among ward councillors through the sub-councils.	By 2011, a policy and strategy information tool for ward councillors developed and distributed, promoting harmonization to the CoCT policy and strategy.	Information tool.	•There will be no party political interference in the implementation of the CoCT strategy.
5.5.	Strengthen information management system to monitor Departmental progress on implementation of Alcohol and Other Drug Harm Minimization & Mitigation Plan of Operation.	By 2011, monitoring and reporting benchmarks developed and operationalised in and between strategy implementing Directorates. By 2011, key strategy performance objectives included within the Mayoral dashboard.	Monitoring reports.	•The Regulations of the Prevention of and Treatment for Substance Abuse Act (70 of 2008) will be promulgated.
5.6.	Institute a monitoring system to assess the performance and impact of CoCT grant funded interventions (to partners) to maintain harmonization with the strategy.	By 2012, all grants to partner organisations monitored on a quarterly basis to ensure adherence to the principles of cost-effectiveness, best practice and alignment to the CoCT Alcohol and Other Drug Minimization & Mitigation strategic objectives.	Monitoring reports.	•Gaps and flaws in the state of knowledge do not affect the appropriateness of strategic interventions to reduce illegal drug and non-regulated alcohol supply.
5.7.	Monitor trends on AOD burden treatment within the Metro region through contemporary research.	State of Knowledge updated annually through analysis of secondary literature and institutional reports on the burden of alcohol and drug harm within the Metro.	State of Knowledge report.	•The impact of the CoCT strategy will be measurable from year one.
5.8.	Conduct annual review of the CoCT Alcohol and Other Drug Minimization & Mitigation strategy and institute corrective action.	In conjunction with stakeholders from CTADAC, annual review of the strategy conducted and corrective action agreed and implemented.	Annual strategy review.	•The CTADAC meetings will be afforded priority to ensure the active participation of all CoCT stakeholders.
5.9.	Influence budget allocations to enhance the CoCT Alcohol and Other Drug Minimization & Mitigation strategy during departmental strategic planning.	By 2012, in conjunction with stakeholder agencies from within CTADAC, exert influence towards inter-departmental budget allocations towards CTADAC priorities.		

1.10.	In collaboration with the Liquor Board and SAPS, monitor regulated liquor outlets for adherence to the CoCT By-law on Trading Days and Hours.	By 30 June 2011, up to 150 co-ordinated inspections undertaken.	Annual reports.	
1.11.	Support initiatives by CoCT, Province and National Government to advance restorative justice, including diversion and alternative sentencing for AOD crimes .	By December 2012, develop a strategy to work with community courts to help vulnerable people with substance use disorders gain access to registered treatment services, rehabilitation and support alternative sentencing.		
2	**Aspects of safety within the public infrastructure environment improved to reduce AOD crime burden.**			
2.1.	Integrate best practices of planning and design in new housing and public infrastructure developments and the rehabilitation of existing public infrastructure.	By 2012, the SDF 'good principles' for planning and design and New Integrated Zoning Scheme approved.		•The apartheid spatial planning legacy can be undone through low cost interventions.
2.2.	Develop integrated community safety plans.	By 2014, all 8 CTADAC sub-committees develop community safety plans with specific interventions to improve aspects of public safety.		
2.3.	Enhance CoCT sports and recreational facilities.	By 2014, sports and recreational facilities rehabilitated in 18 recreational hubs, targeting youth in areas of high AOD burden.		
2.4.	Investigate planning requirements for the liquor retail sector.	By 2014, recommendations on factors that need to be considered in the granting of liquor licences with respect to zoning made to strengthen spatial planning tools.		
2.5.	Enhance the impact of the VPUU programme through piloting interventions targeted at youth and vulnerable groups.	By 2012, programme synergies with SDF and SRA developed to improve AOD prevention interventions in one site.		
3	**Access to evidence-based treatment interventions provided and enhanced within the Metro.**			
3.1.	Increase the number of Matrix® Sites within CoCT health facilities as well as the professional staff need to meet	By 2014, number of Matrix® sites increased from four to eight with enhanced staff capacity for communities with greatest demand for treatment and linkages established with Provincial Government.	Annual reports.	•Council budget allocation for treatment services enables an expansion to four additional sites (eight in total) and engagement of a Matrix Master trainer.
3.2.	Support the skills development of a CoCT Matrix® Key Supervisor to provide key supervision and support for the CoCT Matrix® sites.	By 2014, two CoCT Matrix® key supervisors engaged to provide training support for all the CoCT Matrix® sites.	MoU with Matrix Master Trainer.	• The level of demand for public health services at CoCT Health Centres does not impact on the availability of specialists to provide ancillary health services to AOD treatment interventions.
3.3.	Support CoCT Matrix® clients to access in-patient care at treatment centres .	By 2014 all patients who require residential treatment are accommodated within provincial and or private in-patient treatment facilities.	MoU with Partners	• The Provincial Government and private service providers have sufficient detox facilities to meet demand from patients requiring treatment.
3.4.	Institute on-going monitoring of treatment outcomes at Matrix® Sites within CoCT health facilities.	By 2012, a standardised system of follow up and reporting to be in operation.	Monitoring reports.	•Budget allocation within CoCT procurement roles for transport subsidies is sufficient to meet demand from eligible patients.
3.5.	Ensure all patients at Matrix® Sites within the CoCT health facilities are screened for mental health and communicable diseases.	By 2012, all patients are screened for mental health and communicable / infectious diseases (including TB, HIV/AIDS).	Annual reports.	• The Provincial Government remains committed to the provision of social support and probation services to achieve seamless services in partnership with the CoCT Matrix Sites.
3.6.	In partnership with the Provincial Government and NGOs, provide a seamless service model of treatment.	By 2014, support two seamless service sites through agreements with Province and NGOs.	Annual reports.	• The operational capacity of the Helpline is sufficient to cope with peaks in demand.
3.7.	Enhance patient access to AOD treatment at CoCT Health treatment sites through subsidising transport costs and providing access to child care facilities.	By 2014, Matrix® sites within CoCT Health Clinics offer subsidised transport to patients unable to afford the costs of transport. By 2014, partnerships created with early childhood development centres at four CoCT Health treatment sites to provide child care for eligible patients attending treatment.	Annual reports.	• Treatment outcomes verify the appropriateness and effectiveness of the Matrix Model approach.
	Objectives	**Verifiable Indicators**	**Means of Verification**	**Risks and Assumptions**
3.8.	Implement simple detoxification at CoCT Matrix® sites.	By 2014, health facilities where Matrix ® sites are situated provide simple detoxification treatment on referral.		
3.9.	Engage with the Provincial Government and private service providers to secure access to detoxification facilities for patients requiring treatment.	By 2012, dialogue initiated with Provincial Government and the private sector on the possibility of establishing a private-public detox facility to provide a detox services.	Annual reports.	
3.10.	Build the capacity of CoCT Health clinical staff to screen, assess and offer brief interventions and/or referral for patients with evidenced AOD problems.	By 2014, an AOD early intervention training programme developed and implemented by the CoCT Health Training Department for clinical staff.	Training programme guidelines.	
3.11.	Implement adolescent-centred alcohol and drug treatment interventions at CoCT Matrix® sites.	By 2014, eight Matrix® sites provide adolescent-centred alcohol and drug treatment interventions.	Annual reports.	
3.12.	Enhance the services of the CoCT Alcohol and Drug Helpline.	By 2013, the capacity of the operators up skilled to provide lay-counselling for callers to the Helpline.	Training report.	
3.13.	Implement an alcohol and drug treatment programme via the employee Wellness Department for CoCT employees.	By 2012, a treatment programme is offered to CoCT employees with AOD abuse and dependency.	Annual reports.	
4	**Evidence based prevention services provided within the Metro to build coping skills and enhancing knowledge on AOD disorders and risks.**			
4.1.	Increase and enhance public awareness of the COCT Alcohol and Drug Helpline and treatment services.	The 107 marketing team to promote awareness of the Helpline through targeted marketing drives to vulnerable groups on a quarterly basis. CoCT website updated bi-annually, containing details of the Alcohol and Other Drug Harm Minimization & Mitigation policy and strategy and information on treatment and prevention services.	Marketing impact assessment report. Web-site updates.	•CoCT AOD prevention initiatives are not undermined by non-evidence based interventions undertaken by other spheres of government and private or non-governmental stakeholders.

Annex 2: Plan of Operations

	City of Cape Town Operational Plan: Alcohol and Other Drug Harm Minimization and Mitigation Strategy, 2011-2014						
Objective	**Activity**	**Timeframe**				**Responsible**	**Assumptions**
		2011	**2012**	**2013**	**2014**		
1	**Safety and security capability within the Metro strengthened and enhanced to reduce alcohol and drug related crime and harms from accidents on individuals and society.**						
1.1.	Enforce alcohol free zones in public spaces across the Metro region, targeting law enforcement resources at parks and beaches over the Festive Season.		X		X	Law Enforcement / Sports, Recreation and Amenities	Coordination with SAPS / Metro Police
1.2.	Increase the use of roadblocks and vehicle check points (VCP) with Blood Alcohol Concentration testing facilities to target drivers under the influence of alcohol.	X	X	X	X	Traffic and Metro Police	Coordination with SAPS
1.3.	Institute voluntary and random Blood Alcohol Concentration and drug testing for Metro Police, Law Enforcement and emergency services.	X	X	X	X	Traffic, Metro Police, Law Enforcement	
1.4.	Maintain the capacity of specialised units (Substance Abuse Unit and Dog Unit) within the Metro Police to target illicit drug dealers and illicit drug manufacturers.	X	X			Metro Police (Specialised Units)	Adequate budget provision.
1.5.	Strengthen and enlarge the capacity of law enforcement (Vice Squad and Liquor Enforcement Unit) to strategically target businesses involved in drug sales and/or the unregulated sale of alcohol.	X	X			Law Enforcement (Vice Squad and Liquor Enforcement Unit)	Adequate budget provision.
1.6.	Through co-ordinated operations with SAPS, Metro (Substance Abuse Unit) and Law Enforcement, target illicit drug dealers and wholesalers supplying unregulated liquor venues.	X	X			Metro Police (Specialised Units)	Adequate support from Justice Department.
1.7.	Through co-operation with City Legal Department, Housing Department and National Justice Department, evict illicit drug dealers and unregistered sellers of liquor from Council property.					Legal Department / Housing Department / Metro Police	Adequate support from Justice Department.
1.8.	Establish capacity within the Substance Abuse Unit to obtain, analyse and distribute best available knowledge on supply trends of licit and illicit drugs and alcoholic beverages as well as information on supply crime related impacts.	X	X			Metro Police (Specialised Units)	AOD crime prevention results are indicated of supply trends.
1.9.	Support community policing initiatives, including Neighbourhood Watches and Neighbourhood Safety Co-ordinators, to collaborate with SAPS, Metro Police and Law Enforcement to promote 'zero tolerance' of AOD crime.	X	X			Metro Police	Community policing initiatives are adequately resourced and supported.
1.10.	In collaboration with the Liquor Board and SAPS, monitor regulated liquor outlets for adherence to the CoCT By-Law on Trading Days and Hours.		X	X	X	Law Enforcement	Coordination with the Liquor Board / SAPS.
1.11.	Support initiatives by CoCT, Province and National Government to advance restorative justice, including diversion and alternative sentencing for AOD crimes .		X			Social Development	Coordination with Province and Department of Justice and Constitutional Development.
2	**Improve aspects of safety within the public infrastructure environment to reduce AOD crime burden.**						
2.1.	Integrate best practices of planning and design in new housing and public infrastructure developments and the rehabilitation of existing public infrastructure.	X	X	X	X	Spatial Planning	Approval of Planning guidelines.
2.2.	Develop integrated community safety plans.		X	X	X	Social Development / Health Directorate	
2.3.	Enhance CoCT sports and recreational facilities.	X	X	X	X	SRA	
2.4.	Investigate planning requirements for the liquor retail sector.	X	X			Spatial Planning	
2.5.	Enhance the impact of the VPUU programme through piloting interventions targeted at youth and vulnerable groups.	X	X	X	X	VPUU	

Objective	Activity	Timeframe				Responsible	Assumptions
		2011	2012	2013	2014		
3	**Access to evidence-based treatment interventions provided and enhanced within the Metro.**						
3.1.	Increase the number of Matrix® Sites within CoCT health facilities as well as the professional staff need to meet the demand for service.	X	X	X	X	Health Directorate	Adequate budget provision.
3.2.	Support the skills development of a CoCT Matrix® Key Supervisor to provide key supervision and support for the CoCT Matrix® sites.				X	Health Directorate	Skill are available and affordable.
3.3.	Support CoCT Matrix® clients to access in-patient care at treatment centres .	X	X	X	X	Health Directorate	Skills training / upgrading provided.
3.4.	Institute on-going monitoring of treatment outcomes at Matrix® Sites within CoCT health facilities.		X	X	X	Health Directorate	Adequate skills availability.
3.5.	Ensure all patients at Matrix® Sites within the CoCT health facilities are screened for mental health and communicable diseases.				X	Health Directorate	Cooperation with Provincial services.
3.6.	In partnership with the Provincial Government and NGOs, provide a seamless service model of treatment.				X	Health Directorate	Adequate skills are available.
3.7.	Enhance patient access to AOD treatment at CoCT Health treatment sites through subsidising transport costs and providing access to child care facilities.				X	Health Directorate	Adequate budget provision.
3.8.	Implement simple detoxification at CoCT Matrix® sites.						
3.9.	Engage with the Provincial Government and private service providers to secure access to detoxification facilities for patients requiring treatment.		X			Health Directorate	Cooperation with Provincial services.
3.10.	Build the capacity of CoCT Health clinical staff to screen, assess and offer brief interventions and/or referral for patients with evidenced AOD problems.				X	Health Directorate	Skills training / upgrading provided.
3.11.	Implement adolescent-centred alcohol and drug treatment interventions at CoCT Matrix® sites.				X	Health Directorate	Skills training / upgrading provided.
3.12.	Enhance the services of the CoCT Alcohol and Drug Helpline.			X		Health Directorate	Adequate budget provision & skills training / upgrading provided.
3.13.	Implement an alcohol and drug treatment programme via the employee Wellness Department for CoCT employees.		X			Health Directorate / Corporate Services	
4	**Evidence based prevention services provided within the Metro to build coping skills and enhancing knowledge on AOD disorders and risks.**						
4.1.	Increase and enhance public awareness of the COCT Alcohol and Drug Helpline and treatment services.	X	X	X	X	Health Directorate	Market approach to target specific groups.
4.2.	Enhance professional expertise among CoCT staff providing prevention interventions.				X	Health Directorate	Short-term expertise utilised.
4.3.	Develop an evidence based AOD prevention programme with universal, selective and indicated interventions.	X	X	X	X	Social Development Facilitation	Adequate budget provision.
4.4.	Where needed, provide parenting skills to preserve the family structure of persons affected by substance use and those with use disorders.			X		Health and Community Services	Short-term expertise utilised.
4.5.	Ensure the alignment and harmonization of AOD messaging within the CoCT and align CoCT initiatives with the Provincial Government.		X			Health and Social Development Facilitation	Skills training / upgrading provided.

Objective	Activity	Time frame				Responsible	Assumptions
		2011	2012	2013	2014		
5	**Institutional capacity strengthened to enhance inter-departmental action and monitoring of alcohol and drug harm minimization / mitigation initiatives.**						
5.1.	Obtain Council approval of the CoCT Alcohol and Other Drug Harm Minimization & Mitigation policy and strategy.	X				Council	Council approval secured.
5.2.	Secure Mayoral appointment of the members of the Cape Town Alcohol and Drug Action Committee.	X				Council	Council approval secured.
5.3.	Strengthen co-ordination through CTADAC.	X				Health Directorate, Community Services, Safety and Security	Coordination incorporated into Departmental plans.
5.4.	Promote awareness of the CoCT Alcohol and Other Drug Harm Minimization & Mitigation policy and strategy among ward councillors through the sub-councils.	X				Health Directorate	Sub-Council / Ward Councillor alignment to strategy secured.
5.5.	Strengthen information management system to monitor Departmental progress on implementation of Alcohol and Other Drug Harm Minimization & Mitigation Plan of Operation.	X				Health Directorate, Community Services, Safety and Security, Corporate Services, and Economic Development and Tourism	Skills training / upgrading provided.
5.6.	Institute a monitoring system to assess the performance and impact of CoCT grant funded interventions (to partners) to maintain harmonization with the strategy.		X			Health Directorate	Skills training / upgrading provided.
5.7.	Monitor trends on AOD burden treatment within the Metro region through contemporary research.	X	X	X	X	Health Directorate	New studies address knowledge gaps.
5.8.	Conduct annual review of the CoCT Alcohol and Other Drug Minimization & Mitigation strategy and institute corrective action.	X	X	X	X	Health Directorate and CTADAC members	Strategy impact will be measurable within one year.
5.9.	Influence budget allocations to enhance the strategy during departmental strategic planning.	X	X	X	X	All stakeholders	
6	**Co-ordination of actions on AOD minimization / mitigation strengthened at Metro and local level with other spheres of government, institutions, private sector role-players and NGO/CBO/FBO actors.**						
6.1.	Co-ordinate actions and interventions with Provincial and National government and other COCT partners.	X	X	X	X	Health Directorate	Cooperation with Provincial services and other stakeholders maintained.
6.2.	Establish CTADAC sub-committees in each COCT Health District.	X	X	X	X	Social Development Facilitation	Local stakeholder buy-in.
6.3.	Strengthen co-ordination with NGOs/CBOs/FBOs and private service providers to promote awareness of the COCT Alcohol and Other Drug Harm Minimization & Mitigation policy and strategy.	X	X	X	X	Health Directorate	No political or agenda driven interference in the City strategy.
6.4.	Establish and update a database of prevention and treatment service providers and other relevant agencies to the COCT Alcohol and Other Drug Harm Minimization & Mitigation strategy.	X				Health Directorate	Information is accessible.
6.5.	Support and collaborate with local initiatives to establish a professional body for specialists working in AOD prevention and treatment services.	X	X	X	X	Health Directorate	Cooperation with the City is maintained.
6.6.	Strengthen co-ordination between the COCT and the Provincial Government in the registration of private and non-governmental treatment centres.	X	X	X	X	CTADAC members	Cooperation with Provincial services secured.
6.7.	Engage with National and Provincial government and liquor manufacturers to reduce the negative impact of liquor advertising.		X	X	X	CTADAC members	Supportive legal framework.



CAPE TOWN
METROPOLITAN POLICE DEPARTMENT



ANNUAL POLICE PLAN
2013 - 2014











LEGISLATIVE FRAMEWORK:

In terms of Section 64C (2) (g) of the South African Police Service Act, No. 68 of 1995

- An annual police plan must be developed by the Executive Head of the municipal police service after consultation with the South African Police Force (SAPF) and relevant Community Police Forums (CPFs).
- The plan must be submitted to the Provincial Commissioner and the member of the Executive Council (MEC) responsible for transport and traffic matters at least 60 days before the end of each financial year.
- Within 30 days after the receipt of the plan the Provincial Commissioner must-

 If satisfied that the implementation of the plan will improve effective policing, submit a certificate confirming that, in relation to crime prevention, the plan has been developed in cooperation with the SAPF and will improve effective policing.

 If not satisfied that, the implementation of the plan will not improve effective policing; submit a certificate in which he or she sets out the reasons why he or she is not satisfied.
- Within 30 days after the receipt of the plan, MEC responsible for transport and traffic matters may in writing submit comments concerning the plan, relating to traffic matters, to the Executive Head concerned.
- Upon receipt of a certificate contemplated in subsection (3), the Executive Head must submit the plan referred to in section 64C (2) *(g)*, together with the said certificate, to the committee referred to in section 64J.
- Upon the approval by the municipal council concerned of the annual plan contemplated in section 64C (2) *(g)*,a copy of the plan must be forwarded to the member of the Executive Council, the member of the MEC responsible for transport and traffic matters, PC.

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Deputy Chief W. Le Roux

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GLOSSARY

Terms/Acronyms/Abbreviations	Definition/Explanation
APP	Annual Police Plan
BRT	Bus Rapid Transport system
CBD	Central Business District
CCTV	Closed Circuit Television
CIA	Civilian and Internal Affairs
CIVOC	Civilian Oversight Committee
CoCT	City of Cape Town
CPF	Community Police Forums
CRU	Camera Response Unit
CTMPD	Cape Town Metropolitan Police Department
CSVR	Centre for the Study of Violence and Reconciliation
DPP	Department of Public Prosecution
FBI	Federal Bureau of Investigation
FMS	Freeway Management System
ICD	Independent Complaints Directorate
IDP	Integrated Development Plan
IRT	Integrated Rapid Transport System
ISERMS	Integrated Spatially Enabled Response Management System
MOU	Memorandum of Understanding
OMF	Operational Management Forum
RTMC	Road Traffic Management Corporation
SAPS	South African Police Services
SAU	Substance Abuse Unit
SDBIP	Service Delivery Budget Implementation Plan
SETAs	Sector Education and Training Authorities
SLA	Service Level Agreement
TRU	Tactical Response Unit
UCT	University of Cape Town
UN	United Nations
USA	United States of America
VCP	Vehicle Check Points
VPUU	Violence Prevention Through Urban Upgrade
WSP	Workplace Skills Plan

JOINT FOREWORD BY THE EXECUTIVE DIRECTOR FOR SAFETY & SECURITY AND THE CHAIRPERSON OF THE CIVILIAN OVERSIGHT COMMITTEE:

As part of the Safety & Security cluster within the City of Cape Town, the Metropolitan Police Department in partnership with the other role-players (in this cluster) namely Traffic Services, Law Enforcement and the Fire Department has worked tirelessly to ensure the safety of citizens and visitors to the mother City on a daily basis and especially over festive / peak seasons and during special events. The success of the festive season programmes can be, to a large degree, ascribed to the collaborative approach we have adopted in order to address our crime problems, this is strongly evident in the level of attendance at the festive season priority meetings.

The department's ability to strategize and adapt operational concepts in order to address changing crime threats and needs remains instrumental in the combatting of crime in our communities and central business districts.

In addition to the department's pro-active and re-active enforcement initiatives we have also increased the social crime prevention initiatives in terms of the roll out of the School Resource Officer project and the Neighborhood Safety Officer project. Educational shows at schools is proving to be increasingly popular with more and more schools and other educational facilities requesting shows for their learners, this presents a three-fold function / opportunity for the department in that it allows us to educate the youth against the use of illegal narcotics, it also provides the foundation for gathering of information at school level and enhances community re-assurance.

As in past years the department will continue to support the South African Police Services with joint ventures and will render support during the 2014 general elections, which must occur between April and July 2014, this support will be crucial and will go a long way in realizing a peaceful election, as part of our collaborative approach to crime prevention, traffic policing and bylaw enforcement we will continue to work shoulder to shoulder with strategic partners, internal role players and the community alike on a local, provincial and national level.

Cape Town's CIVOC leads the way countrywide as far as effective civilian oversight is concerned and through the dedication of its members continues to ensure the effective functioning of the City's Safety & Security Directorate.

We would like to take this opportunity to express our gratitude to the department for all of its efforts over the past year but would also like to extend this to all internal and external partners, who have contributed to the success of the department both directly and indirectly.

…….....	……
Executive Director: Safety and Security Richard Bosman	Chairperson: Civilian Oversight Committee Heather Tager

A MESSAGE AND WORD OF APPRECIATION FROM THE METROPOLITAN POLICE CHIEF WITH REGARDS TO THE CTMPDs COMPLIANCE TO THE 2011/2012 ANNUAL POLICE PLAN:

The Cape Town Metropolitan Police Department has for the second consecutive year managed to achieve compliance to the annual police plan in that it has reached and in most cases exceeded its Indicators (targets). The only exception to this is the indicator reflecting the attendance of community police forum meetings where a target of 99.45 percent compliance was achieved.

Once again this success is ascribed to the commitment and dedication of our staff and the collaboration and co-operation of both internal and external partners, inclusive of community members who have assisted us in our fight against crime by being our eyes and ears in the communities.

Of concern is the number of attacks and subsequent killing of police officials over the last year, these senseless and cowardly acts against public servants who are killed while serving the community and trying to create a safe and secure environment for all to live in, can simply not be tolerated and these criminals must be brought to book.

Besides the obvious loss to the family and department, the loss of a police official be it a member of SAPS, Metro Police, Traffic or law enforcement – has far reaching impacts on the community.

I implore any member of the community who may have information which could assist in the investigation of these cowardly crimes to come forward and assist us in holding the perpetrators of these acts accountable.

On behalf of the department I would like to pay homage to these brave heroes who have offered their lives for the betterment of the greater community, we salute them and will hold their names high as we conduct our business in a ethical and professional manner.

Going forward we will continue to adopt a collaborative and coordinated approach to policing in partnership with local, national and international role-players. Our focus will be aligned to the South African Police Services' policing priorities (illegal drugs and liquor, firearms & dangerous weapons) for the year, as we aim to enhance safety and security in our communities.

We will continue to hold the reputation of the City of Cape Town high and will not compromise on our service delivery to our communities in our pursuit for service excellence, consistent with the Integrated Development Plan and the Constitution.

……

Metropolitan Police Chief
Cape Town Metropolitan Police
Wayne Le Roux

Vision

Cape Town is the safest Metropolitan City in Africa, conducive to economic growth, rule of law and democratic governance.

Mission

The Cape Town Metropolitan Police Department is dedicated to rendering an equitable, accessible and sustainable policing service to the community in partnership with the SAPS and other stakeholders. We do this by applying the principles of good governance, investment in excellence and the fair and just enforcement of the rule of law.

Our Core Values

S	-	Sincere
M	-	Motivated
A	-	Accountable
R	-	Reliable
T	-	Trustworthy

INTRODUCTION

Cape Town Metropolitan Police Department's Annual Police Plan 2013/2014 has been divided in various sections as set out below:

PART ONE: THE CAPE TOWN METROPOLITAN POLICE DEPARTMENT'S COMPLIANCE TO THE 2011 / 2012 ANNUAL POLICE PLAN.

PART TWO: A BRIEF HISTORY INTO THE CAPE TOWN METROPOLTAN POLICE DEPARTMENT, IT'S MANDATE AND THE MANDATES OF THE CAPE TOWN TRAFFIC DEPARTMENT, LAW ENFORCEMENT, THE CIVILIAN OVERSIGHT COMMITTEE AND THE SAFETY & SECURITY PORTFOLIO COMMITTEE.

PART THREE: BACKGROUND, CONTEXT OF CRIME IN CAPE TOWN AND THE CURRENT SITUATION PREVAILING IN THE CAPE TOWN METROPOLITAN POLICE DEPARTMENT

PART FOUR: PROVIDES A QUALITATIVE BRIEF ON THE STRATEGIC OPERATIONAL THEMES FOR THE DEPARTMENT OVER THE NEXT FINANCIAL YEAR

PART FIVE: KEY STRATEGIC ORGANIZATIONAL THRUSTS WHICH DRIVE THE ANNUAL POLICE PLAN

PART SIX: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) AS PRESCRIBED IN THE MFMA

PART ONE: THE CAPE TOWN METROPOLITAN POLICE DEPARTMENT'S COMPLIANCE TO THE 2010 / 2011 ANNUAL POLICE PLAN.

This part of the plan provides a comprehensive account of the Cape Town Metropolitan Police Departments compliance to the 2011/2012 Annual Police Plan in relation to the Enforcement Strategy and Operation Plan and Key actions. It further provides comparisons with some of the statistical achievements of previous years.

The Department's strategic focus for the period July 2011 to June 2012 was to develop and implement strategies to address the root causes of crime in an interactive manner through establishing and maintaining close working relations with various internal and external role players.

Operational plans were aligned to the Departments legislative mandates, which were measured in accordance to the following concepts:

Drug and alcohol combatting programme:
It is a fact that the greater percentage of crime committed within the jurisdiction of Cape Town is linked either directly or in-directly to issues of alcohol and drug related crime, these include but are not limited to domestic violence, gang violence, assault, theft, sexual offences and firearm related offences. In addition to this is the general anti-social behavior which abounds in the more prevalent so called drug infested areas, which also stigmatizes these areas and effects the broader communities by association.
In combatting these issues the Metropolitan Police Department's strategic focus was brought to life in the following ways:

- Focused operations aimed at curbing "Drunk Driving", which were conducted in terms of K78 Roadblocks, vehicle stop and checks / vehicle patrols which resulted in 2603 people being arrested.
- Joint operations with the leading agency (SAPS) and autonomous operations as an independent entity were conducted throughout the City of Cape Town. Emanating from these operations 1784 arrests were effected for various drug related offences.

Closed circuit television surveillance (CCTV) and the camera response unit:
The importance of the role played by CCTV in the fight against crime cannot be underscored. Not only in terms of the advantages associated with early warnings but also with regards to the provision of vital evidence in criminal cases. This tool is especially valuable in terms of incidents of civil intolerance and the observation and identification of theft, drug and assault related cases.
This year saw the redeployment of the Metro Police Highway Team into the Camera Response Unit, which has been highly successful in terms of their mandate which includes but is not limited to:

- Prevention and response to snatch and grab crimes

- Response to traffic accidents and incidents
- Pro-active and re-active response to possible drug dealing and usage
- General camera response calls

This unit has contributed positively to the Department attaining its target indicators.

Traffic Policing:
Reports indicate a gradual decrease in road fatalities from previous years but this is still a major concern, with the main contributing factors being identified as:

- Excessive speed
- Alcohol related accidents inclusive of pedestrian activity
- Defective vehicles
- Unfit drivers

The Cape Town Traffic Department together with Provincial Traffic remains the leading role-players in terms of speed enforcement, whereas the CTMPD has achieved its traffic mandate by means of addressing the following the problems / violations:

- Driving whilst intoxicated
- Vehicle Defects
- Unlicensed Drivers
- Permit Transgressions
- Route Transgressions
- Outstanding Warrants
- Inconsiderate driving
- Reckless and negligent driving
- Safety Belts
- Cellular Phones
- Number Plates
- General moving violations

In addition to the daily vehicle patrol hours and man hours spent on traffic enforcement the department also conducted 202 roadblocks and daily vehicle check points in order to address these issues.

By-law enforcement and Specialized Law Enforcement:
The CTMPD do not have any specialized units identified to deal predominantly with by-law enforcement, instead each operational area is responsible for this function in their respective areas and are assigned targets in this regard. The CTMPD continues to enjoy a good working relationship with the various specialized units within Law Enforcement such as:

- The Anti-Land Invasion Unit
- The Metal Theft Unit
- The Displaced Persons Unit
- The Informal Trading Unit and
- The Vice Squad

Security at major events and popular tourist destinations:
The majority of events within the City of Cape Town take place within Area West, which includes the Cape Town Stadium and Newlands Sports grounds. The approach to these events is in conjunction with the leading agency and other City of Cape Town agencies and is line with the 2010 world cup principles. Due to human resource constraints, a soft border approach is adopted with regards to events with members from other areas being deployed to assist Area West.

Optimum visibility and reassurance:
The reality of the human resource issue within the department has called for a continued approach with regards to visibility, this lead to the strengthening or increasing of special operations such Choke or community reassurance operations, which was achieved by means of soft border approach style operations and an increase in patrol hours in relation to patrol hours versus man-hours with the department achieving a final 81.58 % deployment. This coupled with the visible and reassuring effect of operations such as road blocks, joint operations, search warrant operations and stop and checks has stood the department in good stead in terms of community policing and reassurance.

Innovative Policing:
Various best practices and information sharing techniques have proven beneficial not only to the Department but also to other internal and external role-players. The very basis of Joint Operations Planning lends itself to the sharing of information and different views and options to address issues.
Besides the regular operational planning sessions the department is involved with, there are other initiatives such as:

- Regular attendance of the Chiefs Forum at National Level.
- Joint training initiatives with:
 1. The South African Police Services
 2. The Department of Correctional Services
 3. Disaster Risk Management
 4. The Traffic Department
 5. The US Consulates
 6. The Federal Bureau of Investigations (USA)
 7. Customs
 8. Home Affairs
- Regular Mock / Table Top exercises are also carried out in terms of preparedness for possible emergency situations such as.
 1. nuclear fallout from Koeberg
 2. Air disasters etc.
- Progress with ISERMS technology has gained momentum and the project will soon be at the stage were the information generated by it will allow for proper threat and crime pattern analyses which is City owned and run independently from the SAPS systems.

Contributing to National and Provincial Strategies:
The interaction between SAPS and the CTMPD is a continuous process which occurs at Head Office level with the professional relationship between the two bodies and information sharing improving daily.
On a local level the Operational Areas of Metro Police are represented at both the Community Forum meetings and the Station Crime Combating Forums.
The department has embarked on 1132 joint operations and 202 roadblocks over the 2011 /2012 period, many of which were in support of the People Orientated Sustainable Strategy (POSS) of SAPS.

Criminal data base checks:
Although the department embraced the "Morpho Touch" technology and the device was extensively used during 2009 / 2010, it has not been readily available during the 2011/ 2012 year. This is disappointing but has not kept us from achieving our goals / targets.

Observation and tip off operations linked to the drug and alcohol combating programme.
This continues to be one of the best tools in the fight against drugs and alcohol with members of public, from varied communities having come forth with valuable information which lead to the successful arrests of not only drug users but more importantly drug dealers. This aspect of community policing will be maintained and built on going forward with the communities displaying tremendous confidence in the ability and trustworthiness of the CTMPD.

Community Policing / Interactive Policing
The Department has fostered strong working relationships with both internal and external role players in its fight against crime and has attained a 99.45% attendance of community police forums. This is also evident in the amount of Joint Operations the department has embarked on.

2009 / 2010 & 2010 /2011 ACHIEVEMENTS VS 2011 /2012:

ACHIEVED 2009 / 2010	ACHIEVED 2010 / 2011	INDICATOR	ACHIEVED 2011 / 2012		TARGET 2011 / 2012
955	1383	Drug related arrests	1784		1522
New	885	Drug related operations	1132		976
New	99	Section 13 Roadblocks	202		105
130 259	154 323	Traffic Fines	174409		154280
1920	2298	DWI Arrests	2603		2532
New	61.5%	Patrol hours in relation to man hours	81.58%		62.45%
5833	7775	By-law Enforcement	8686		7781
90%	100%	Community Police Forum attendance	99.45%		100%

PART TWO: A BRIEF HISTORY INTO THE CAPE TOWN METROPOLTAN POLICE DEPARTMENT, IT'S MANDATE AND THE MANDATES OF THE CAPE TOWN TRAFFIC DEPARTMENT, LAW ENFORCEMENT, THE CIVILIAN OVERSIGHT COMMITTEE AND THE SAFETY & SECURITY PORTFOLIO COMMITTEE.

2.1 Brief History

The Department was established in terms of Section 64 of Act number 68 of 1995, in 2001 and was first known as the Cape Town City Police Department, although it functioned in collaboration with the other City of Cape Town enforcement agencies, it retained its independence and to a large degree executed its mandate autonomously and through joint operations with the South African Police Force.

This all changed with the amalgamation of the Cape Town City Police Department, Cape Town Traffic Services and the Cape Town Law Enforcement into one department, namely the Cape Town Metropolitan Police Department in 2005, this however was short lived and the various departments separated again in 2007. Although the amalgamation was short lived it had far reaching positive implications. The relationships forged during the amalgamation period and the lessons learned has helped to shape the City of Cape Town's Safety and Security Directorate into the leader it is today.

2.2 Mandates

- The Cape Town Metropolitan Police Department has a threefold mandate, which includes Traffic Enforcement, By-law Enforcement and Crime Prevention. All three of these mandates are encompassed within the Departments Annual Police Plan and the department is held accountable in terms of the indicators and targets set out in the Annual Police Plan. The CTMPD renders a 24 hour deployment.

- The Cape Town Traffic Department's mandate includes general traffic enforcement inclusive of moving violations, parking violations, driver fitness and vehicle fitness. A large percentage of the Traffic Departments core business

revolves around vehicle testing stations in order to test vehicle fitness and driver testing stations in terms of facilitation of learner's license and drivers tests.

- **The Law Enforcement Department's** mandate includes the enforcement of all City of Cape Town by-laws from noise pollution issues to littering and informal trading, the Department also deals with contraventions of the Marine & Coastal Act and houses specialized units such as the Anti-land invasion Unit, the Metal Theft Unit, the Vice Squad, the Displaced Persons Unit, the informal traders unit and the liquor Unit.

- **The Civilian Oversight Committee** (CIVOC) The City is required by law to establish such a committee to oversee the performance of its Safety and Security Departments and to report to the City Manager. This committee must be reconstituted every two years. CIVOC oversees and monitors the performance of the City's Metro Police, Traffic Services and Law Enforcement Departments. Cape Town's CIVOC leads the way countrywide as far as effective civilian oversight is concerned and has in recent years contributed greatly towards ensuring the effective functioning of the City's Safety & Security Directorate.

- **The Safety & Security Portfolio Committee:** The City of Cape Town has approved 11 political oversight committees and grouped them into three clusters. These committees, also known as Portfolio Committees or Section 79 Committees, monitor a Council portfolio and are able to hold departments, municipal entities and members of the mayoral committee accountable. In term of Section 79 of the Municipal Structures Act, Act 117 or 1998, the City is required to establish one or more committees necessary for 'the effective and efficient performance of any of its functions or the exercise of any of its powers.' Council then appoints councillors to the committees.
 The City's 11 oversight committees are divided into three clusters: Corporate; Community; and Economic Growth, Development and Infrastructure.
 The Corporate cluster consists of the Finance and Corporate Services committees. The Economic Growth, Development and Infrastructure cluster includes Transport Roads & Stormwater, Utility Services, Economic,

Environmental & Spatial Planning, as well as Tourism, Events & Marketing. The five committees in the Community cluster are Human Settlements, Health, Social Development & Early Childhood Development, Community Services, and Safety&Security.

These committees play an oversight role (i.e. they are responsible for making sure that the system works efficiently and effectively), formulate policy, and monitor implementation within their portfolio area. They also prepare reports for submission to Council, where final decisions are then taken.

TRAFFIC SERVICES OVERVIEW:

VISION

To be recognized as one of the top ten traffic services in the world.

VALUES

Sincere	Transparent
Motivated	Responsive
Accessible	Disciplined

KEY OBJECTIVES

- To contribute to the reduction of the accident fatality rate in the City
- To carry out traffic management effectively and efficiently
- To improve the response times to accidents and complaints
- Increased driver and pedestrian safety
- Improved traffic and licensing service delivery

Two Main Functional Areas

- Traffic Enforcement
- Traffic Licensing and Logistics

Traffic Operations

Four Area Model

- Area West (Cape Town and South Peninsula)
- Area North (Tygerberg and Blaauwberg)
- Area East (Helderberg, Oostenberg and Khayelitsha)
- Area South (Klipfontein and Mitchells Plain
- Technical Services (Supports all areas City Wide)

AREA	SUBURBS / TOWNS		OFFICERS PER SHIFT
East	Kuilsriver; Wesbank; Kleinvlei; Eerste River; Mfuleni; Blue Downs; Delft; Sarepta; Macassar; somerset West; Strand; Gordon's Bay; Sir Lowry'w Pass; Lingulethu West; Site B; Site E; Site C; Harare; Khayelitsha-CBD; Eerste River	Total Suburbs: 20 35 T/O's	06h00 – 14h30: 18 10h00 – 18h30: 11 15h30 – 24h00: 6
North	Elsies River; Ravensmead; Netreg; Valhalla Park; Bishop Lavis; Bonteheuwel; Matroosfontein; Epping; Parow; Leonsdale; Ruiterwacht; Goodwood; Belhar; Modderdam; Bellville; Stikland; La Belle; Monte Vista; Panorama; Milnerton; Bothasig; Du Noon; Table View; Melkbos; Atlantis; Mamre; Phisantekraal; Bloekombos; Kraaifontein; Wallacedene; Scottsdene; Northpine; Brackenfell; Durbanville	Total Suburbs: 34 46 T/O's and 7 T/W's	06h00 – 14h30: 23 10h00 – 18h30: 16 15h30 – 24h00: 7
South	Philippi; Weltevreden Valley; Brown's Farm; Crossroads; Lentegeur; Westridge; Rocklands; Tafelsig; Portlands; Mitchell's Plain CBD; Eastridge; Nyanga; Gugulethu; Manenberg; Surrey Estate; Heideveld; Hazendal; Athlone; Newfields; Lansdowne; Hanover Park	Total Suburbs: 21 See West	
West	Retreat; Sea Winds; Strandfontein; Grassy Park; Lotus River; Hout Bay; Noordhoek; Sun Valley; Ocean View; Simon's Town; Fish Hoek; Muizenberg; Lakeside; Steenberg; Epping; Langa; Kensington; Maitland; Woodstock; Sea Point; City Centre; Mowbray; Rondebosch; Claremont; Diep River to Tokai	Total Suburbs: 27 65 T/O's and 13 T/W's	06h00 – 14h30: 33 10h00 – 18h30: 24 15h30 – 24h00: 8

What we do in enforcement

- Enforcement of all traffic legislation
- Enforcement of by-laws
- Traffic control and regulation at events
- Road safety education (Junior Traffic Training Centre)
- Technical enforcement (Camera Review Committee)

Enforcement Sections

- General area based enforcement
 - 146 Traffic Officers
- Technical Services
 - 132 Traffic Officers

1. Public Transport
2. Vehicle Pound/Abandoned Vehicles
3. Video Unit
4. Road Safety Education
5. Speed Checks
6. Communication Centre
7. Road Haulage Unit
8. Ghost Squad
9. Taxi Ghost Squad

Traffic Licensing and Logistics

- Area West (Gallows Hill, Fish Hoek, Milnerton and Atlantis)
- Area East (Gordon's Bay, Kuils River, Somerset West and Khayelitsha
- Area North (Brackenfell, Parow, Goodwood, Belrail, Elsies River and Durbanville
- Area South (Joe Gqabi, Hillstar, New Ottery and Mitchell's Plain)
- Joint Ventures
- Lipro

What do we do in licensing and logistics

- Learner and driver testing
- Vehicle roadworthy checks
- Cash receiving
- Joint ventures with companies
- Warrant execution
- Court document administration
- Representations

The city of Cape Town is an agent of the National and Provincial Transport departments and uses the Electronic National Information System (ENATIS) for the administration of driving licenses.

SERVICE DELIVERY STRATEGY

Traffic Services has adopted a four are model. This approach allows for equal distribution of personnel in accordance with various area requirements.
The City regularly conducts joint enforcement in respect of Traffic Operations with other enforcement agencies in order to improve operational effectiveness.
The standard and level of enforcement operations also vary from area to area because the challenges vary.

Staffing Levels

- Operational Members

 31 Management

 42 Inspectors

 237 Traffic Officers

 20 Traffic Wardens

- Licensing and Support Members

 13 Management
 14 Inspectors
 51 Traffic Officers
 422 Administrative Members
 29 Support

WORKING HOURS

Shifts : Uniform Staff
10:00 – 18h30
06:00 – 14:30
07:00 – 15:30
15:30 – 24:00
Control Room runs 24 hours

Administrative Staff
07:30 – 16:00
08:00 – 16:30

CHALLENGES

- Lawlessness on our roads have become the norm
- The accident fatality rate on our roads is far too high
- The majority of traffic related complaints cannot be addressed within expected time frames
- Ensuring the safety of motorists and pedestrians on our City roads
- Maintaining staff morale

PART THREE: BACKGROUND, CONTEXT OF CRIME IN CAPE TOWN AND THE CURRENT SITUATION PREVAILING IN THE CAPE TOWN METROPOLITAN POLICE DEPARTMENT

3.1 Background

Cape Town is one of the most diverse cities in the world, with a rich cultural make-up and some of the most beautiful tourist sites, including Table Mountain which was recently named as one of the new Seven Wonders of the World. Several of the City's beaches have also achieved blue flag status and this together with the ever increasing events taking place in the City, demands a public service that mirrors and responds to the increasing demand for Safety and Security.

Sporting events range from local, national to international and the same can be said for the musical and cultural events. Many of these events requiring the activation of the fan walk and related safety and security measures.

In addition to these events there are also various historical events such as the minstrel and Cape Malay bands, marches and competitions which draw large spectator support. There is also the opening of National and Provincial Parliament and many other historical events which all draw healthy spectator support.

Cape Town has been established as one of the premium venues for film shoots, unfortunately this increase in visitors and revenue as also attracted certain criminal elements and the Department has been forced to embark on a joint venture with SAPS and other enforcement agencies in an attempt to combat these threats.

The increase in gang related shootings has also prompted the re-alignment of the Gang Unit and Substance abuse Unit in order to foster a joint combative approach to deal with all gang related activities within our communities.

Of further concern is the number of attacks and subsequent killing of police officials over the last year, these senseless and cowardly acts against public servants who are killed while serving the community and trying to create a safe and secure environment for all to live in, can simply not be tolerated and these criminals must be brought to book.

Besides the obvious loss to the family and department, the loss of a police official be it a member of SAPS, Metro Police, Traffic or law enforcement – has far reaching impacts on the community.

The Department is therefore committed to being a progressive organisation which promotes the Batho Pele and King principles of good cooperative governance in our individual and collective pursuits of service excellence. This is guided by our core values expressed in our Code of Conduct, which frames the character of our personnel, management and organisational ethos.

The Metropolitan Police Department is a local government response to providing critical support to the primary law enforcement agency, the South African Police Services. This Annual Police Plan reveals the City of Cape Town's commitment to ensuring the safety and security of both community and visitors to the mother City.

3.2 Context of Crime in Cape Town

The Western Cape Province Department of Committee Safety issued their barometer results in a Report on the identification of policing needs and priorities in the 2011/2012 edition. It confirms the City of Cape Town's focus on pro-active approaches in that it highlights burglary at residential premises, Domestic Violence, Assault GBH, Sexual Offences are rife. In addition, their study elicited selected communities responses which suggest 69% agrees visible policing is the key deterrent for crime. Key recommendations are the confiscation of dangerous weapons and combating illegal drug peddling at its root supply which all are in line with the Metropolitan Police Department's strategic operational themes.

Although the latest SAPS statistics generally show a steady decline in most crime categories for the Western Cape, the issues around drug related crime and its link to gangsterism especially in the Cape Flats Area remains cause for grave concern.

Gang-related activities seem to fuel a large amount of crime in highly densely populated areas. In addition, youth are increasingly becoming victims of violent crimes.

Research suggests people still feel unsafe in Cape Town and think crime is out of hand. This affects their quality of life and is especially true in the townships and impoverished

communities, because upper income groups can afford private security to keep them safe.

Robbery, housebreaking and hijacking are cited as most prevalent crime categories and the respondents feel more police visibility is needed.

Globally crime is one of the most challenging phenomenon confronting governments. The World Bank, in the CoCT Development report 2008, states that crime not only impacts on victims but also adversely affects households and individuals in accessing services and employment. It increases household stress and degrades public wellbeing.

The Centre for the Study of Violence and Reconciliation conducting a comprehensive study to understand the violent nature of crime in South Africa in 2008. Root causes of crime are seen in localized cultures which are often characterized by high levels of male-male violence are critical in contributing to the culture of violence. When young men perceive threats from other men often they are driven to firearms and other weapons to defend themselves. In turn, this often boils over to other forms of violence especially against women and strangers. Street robberies serve as a training ground for robber who later advance to more sophisticated type of robberies targeted at middle class and businesses. For the Centre, this pervasive violence consolidated itself especially in Cities and townships and must be addressed if we are to succeed in addressing violent crime. Other causes of crime are

- Inequality, poverty, unemployment, social exclusion and marginalization;
- Perceptions and values relating to violence and crime;
- Vulnerability of young people linked to inadequate child rearing and poor youth socialization;
- Weakness of the criminal justice system and aligned systems for dealing with perpetrators of violent crime.

South Africa has a high incidence of crime, particularly violent crime. Statistics, however, prove crime increased in 1996/7, stabilized in 2000/1 and again decreased. The latest statistics in 2011 generally show a steady decline in most crime categories for the Western Cape

3.3 CURRENT SITUATION PREVAILING IN THE CAPE TOWN METROPOLITAN POLICE DEPARTMENT

Figure 1: Jurisdiction of Cape Town Metropolitan Police

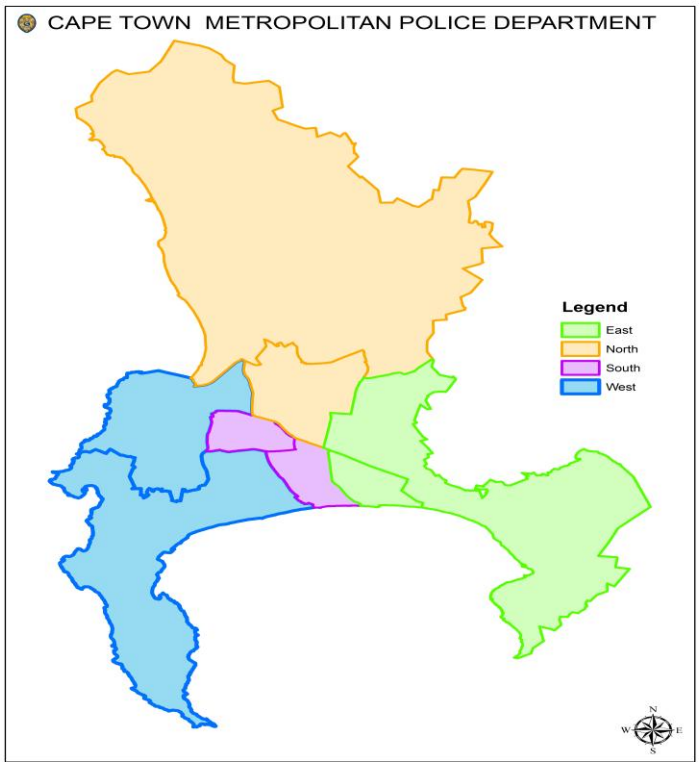


Figure 1 shows the four area model comprising the jurisdiction of Cape Town Metropolitan Police Department. Each operational area averages 80 members per area. A total of 469 operational members are deployed across the entire City of Cape Town geographical area of 2,461 km² with a population of 3,6million (Ratio 1:6,754). Table 2 further in the plan details the resource allocations to each area. Compared to the Johannesburg Metropolitan Police Department (JMPD) 1:1,272; Tshwane Metropolitan Police Department 1:3,072, Ekurhuleni Metropolitan Police Department 1:5,252, Durban Metropolitan Police Department 1:2,452 and SAPS National 1:511 (SAPS National 2004/2005, Newman, *Getting into the City Beat*). The Department currently has 469 (62 Civilians) from 533 personnel last year members of which 469 are operationally deployed. 400 officers are on ground level. The ratio of 1:9,000 is used from the 400 to present a realistic figure. With the establishment of Cape Town Metropolitan Police Department the geographical, operational boundaries were divided into eight. The

department underwent a re-alignment process that sought to make the department more efficient because of the reduced numbers. To bring the reader to an acute understanding of the challenges in respect of numbers, consider the situation in Khayelitsha. It has 1,000 SAPS personnel versus approximately 40 Metropolitan Police officers. Government has committed to increasing this number.

3.3.1 Legislative mandate

The Annual Police Plan is driven within the following legislative framework:

- The Constitution of the Republic of South Africa contemplates in Section 152 (1) that local government creates a conducive and safe environment to support development.
- A cornerstone of the White Paper on Local Government are local entities lead activities such as environmental design principles that would inform urban planning, public values, education and awareness and finally promote the principles of Social Crime Prevention.
- Municipal System Act of 2000 (11) (4) (i) obligates municipalities to foster a safe and healthy environment.
- White paper on Safety and Security - Determines a multi-disciplinary approach to introduce crime prevention initiatives and curtail incidences of crime.
- National Crime Prevention Strategy 1996 - Multi-agency approach to crime prevention remains the root of this strategy and recognizes the myriad of stakeholders that collectively contributes towards safety and security in region. It further advocates localized solutions for crime prevention through reliable data management and information.
- The South African Police Service Act (South Africa, 1995) (hereinafter 'the SAPS Act') provides the legislative basis for the establishment of a municipal/metropolitan police department in South Africa. In line with section 64(E) of the Act, the CTMPD's mandate is multifaceted, and includes traffic policing, bylaw enforcement and crime prevention.
- Furthermore, section 64(C) of the SAPS Act (South Africa, 1995) compels a municipal police department to demonstrate in an APP how it plans to carry out its mandate. In addition, such plan should outline the focus areas, outcomes and objectives of the local

government, in close collaboration with SAPS as far as these relate to crime prevention. Other imperatives, such as the Road Traffic Management Corporation (RTMC) priorities, Integrated Development Plan (IDP) of the City, as well as Community Police Forums (CPFs) and other stakeholders, also influence the objectives of the plan.

3.3.2 Resource overview

The South African Police Services Act requires that a municipality must show in the Annual Police Plan the resources it is going to allocate to the Metropolitan Police Department i.e. human capital, logistical and financial resources.

The Cape Town Metro Police Department services an Area of 2,461 km² with a population of 3648 370 using the resources tabulated into the four geographical areas (North, South, East and West).

Table depicting suburbs / SAPS stations and resource allocation

AREA NORTH SUBURBS / TOWNS	POLICE STATIONS	PERSONEL	VEHICLES
Elsies River Ravensmead Netreg Valhalla Park Bishop Lavis Bonteheuwel Matroosfontein Epping Eerste River Parow Leonsdale Ruiterwacht Goodwood Parow Belhar Modderdam Bellville Stikland La Belle Monte Vista Panorama Milnerton Bothasig Du Noon Table View Melkbos Atlantis Mamre Phisantekraal Bloekombos Kraaifontein Wallacedene Scottsdene Northpine Brackenfell Durbanville	Goodwood Parow Bellville Bellville South Belhar Bishop Lavis Elsies River Ravensmead Atlantis Melkbos Table View Milnerton Kraaifontein Brakenfell Durbanville	1 X Director 2 X Snr Supt 4XSupts 12 X Sergeants 58 X Constables 77	41 x sedans 12 x light delivery vehicles (LDVs) 2 x trailers 7 x minibuses/ Condors -10 (6)

AREA SOUTH SUBURBS / TOWNS	POLICE STATIONS	PERSONEL	VEHICLES
Philippi Weltevreden –Valley Brown's Farm Crossroads Lentegeur Westridge Rocklands Tafelsig Portlands Mitchell's Plain CBD, Eastridge Nyanga Gugulethu Mannenberg Surrey Estate Heideveld Hazendal Athlone New Fields Lansdowne Hanover Park	Lansdowne Athlone Philippi East Mannenberg Nyanga Guguletu Philippi Mitchell's Plain	1 X Director 2 X Snr Supts 4 X Supts 14 X Sergeants 48 X Constables 69	51 x sedans 14 x LDVs 2 x trailers 7 x minibuses/Condors 1 x scrambler bike 1 x caravan -12 (6)
AREA EAST **SUBURBS / TOWNS**	**POLICE STATIONS**	**PERSONEL**	**VEHICLES**
Kuilsriver Wesbank Kleinvlei Eerste River Mfuleni Blue Downs Delft Sarepta Macassar Somerset West Strand Gordon's Bay Sir Lowry's Pass Lingulethu West Site B Site E Site C Harare Khayelitsha-CBD	Strand Gordon's Bay Sir Lowry's Pass Macassar Somerset West Kuilsriver Wesbank Kleinvlei Delft Lingulethu West Site B Site C Lwandle	1 X Director 2 X Snr Supts 3 X Supts 12 X Sergeants 66 X Constables 84	68 x sedans 15 x LDVs 3 x trailers 7 x minibuses/Condors 4 x scrambler bikes + 2 (6)

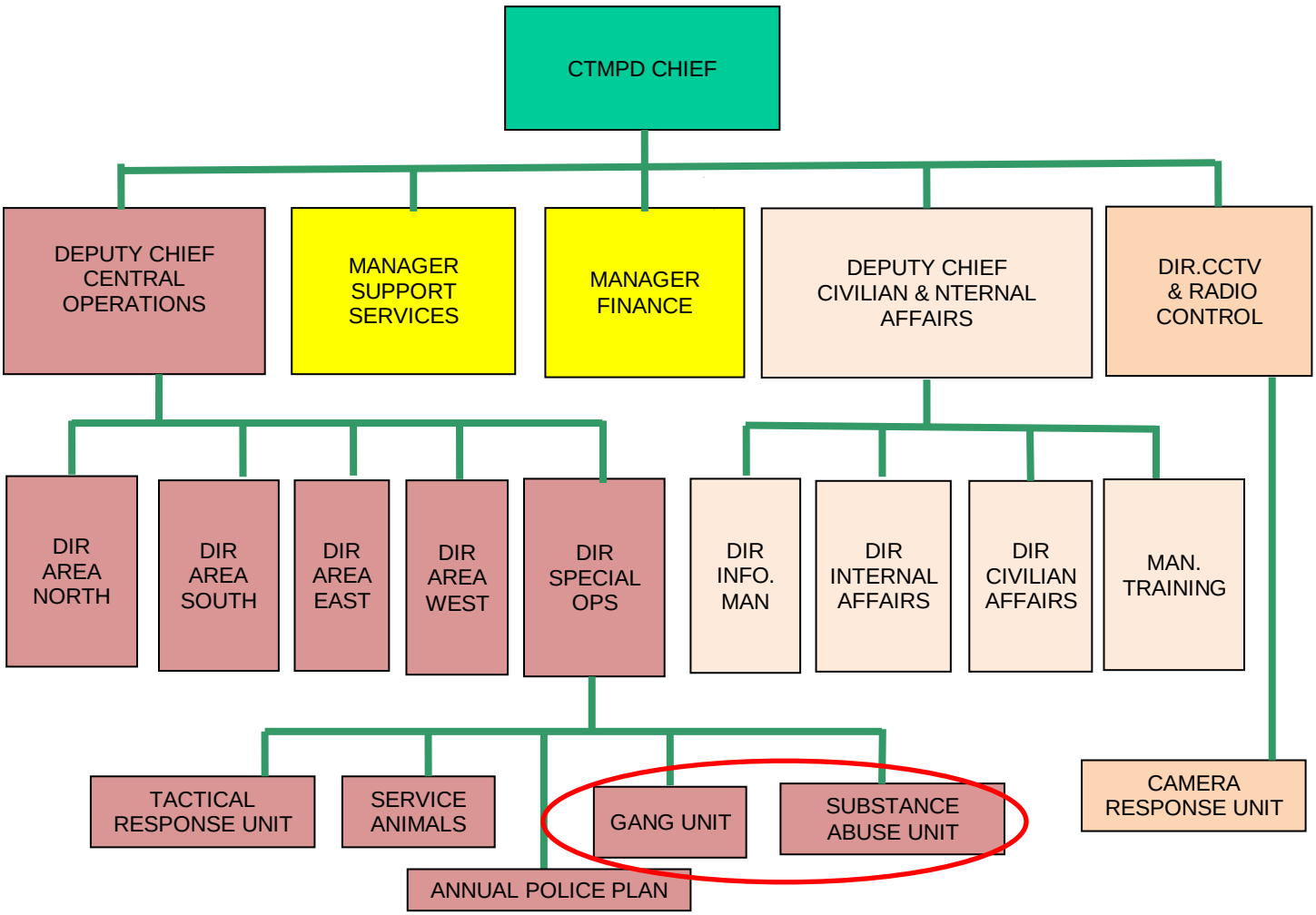
AREA WEST SUBURBS / TOWNS	POLICE STATIONS	PERSONEL	VEHICLES
Retreat Sea Winds Strandfontein Grassy Park Lotus River Hout Bay Noordhoek Sun Valley Ocean View Simon's Town Fishhoek Muizenberg Steenberg Epping 1 Langa Kensington Maitland Woodstock Sea Point City Centre Mowbray Rondebosch Claremont Wynberg Diep River to Tokai	Cape Town Sea Point Camps Bay Maitland Pinelands Langa Woodstock Rondebosch Mowbray Claremont Wynberg Diep River Kensington Table Bay Harbour Simonstown Ocean View Strandfontein Philippi Grassy park Steenberg Houtbay Kirstenhof Muizenberg Fish Hoek	1 X Director 2 X Snr Supts 4X Supts 11X Sergeants 72 X Constables 90	33 x sedans 14 x LDVs 2 x double cabs 2 x trailers 4 x minibuses/Condors 3 x quad bikes -13 (6)
SPECIAL OPERATIONS	**POLICE STATIONS**	**PERSONEL**	**VEHICLES**
Metro Wide	Metro Wide	1 X Director 2 X Snr Supts 1 X Supts 10X Sergeants 45 X Constables	21 x sedans 4 x LDVs 7 x double cabs 1 x trailers 3 x minibuses/Condors 1 x scrambler bike -6

All the areas work on a three-shift system and an eight (8) week cycle. The shifts are as follows:

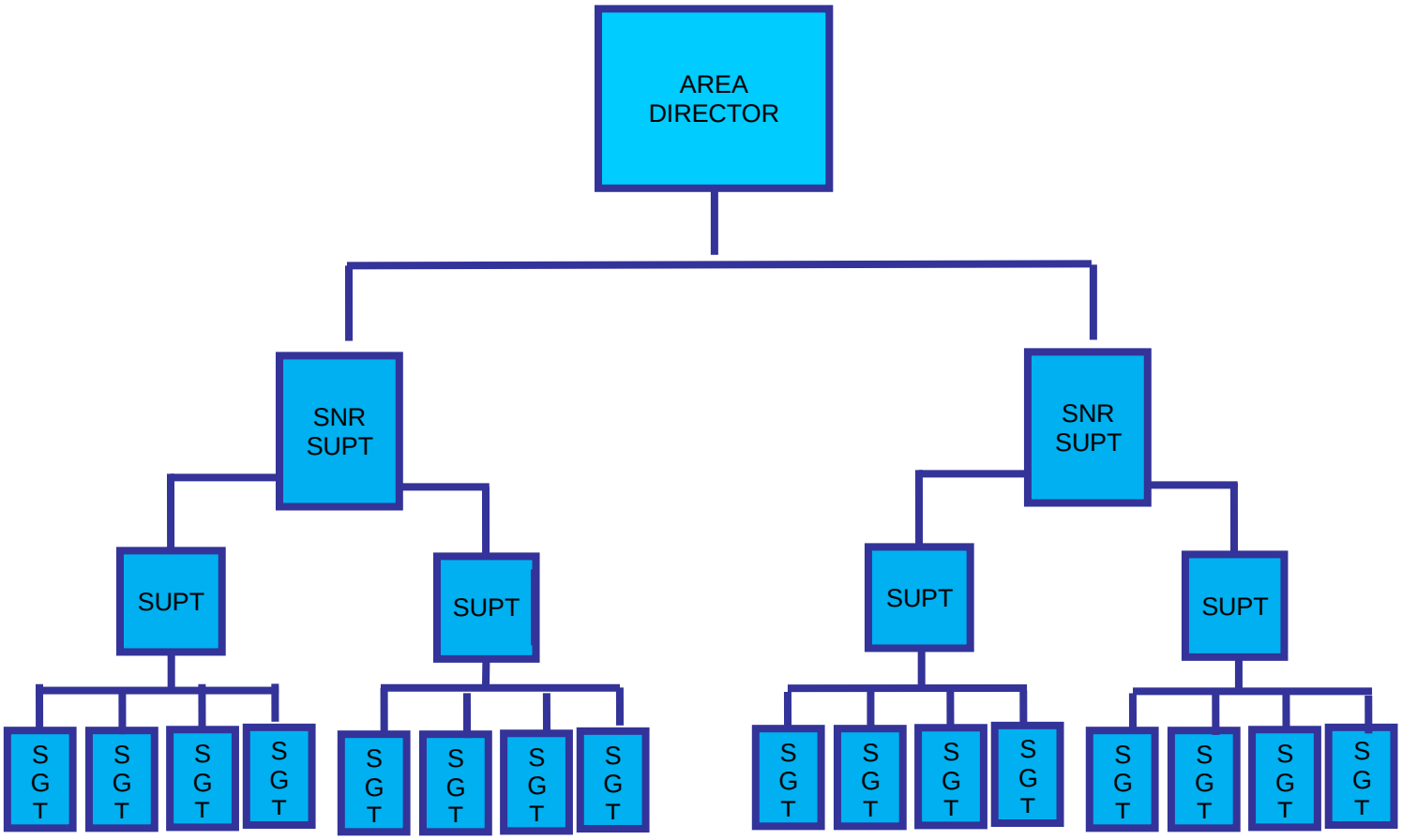
- 06h00-18h00
- 18h00-06h00
- 07h00-16h00.

The average deployment per area per shift ranges between four (4) to six (6) members, with double up shits on Fridays and Wednesdays.

3.3.3 Cape Town Metropolitan Police Department (CTMPD): Organisational Structure



3.3.4 Ideal generic Area Model



3.3.5 Finances

The SAPS Act dictates that once a municipality opts to establish a municipal police, they must ensure sufficient resource allocations are appropriated to sustain acceptable service delivery standards. Financial resources are allocated and managed directly by Cost Centre managers i.e. Operational Directors, who are accountable for expenditure of such finances in accordance with the CoCT delegations as well as the Municipal Finance Management Act, No. 56 of 2003. The table hereafter presents a breakdown of the allocations divided into Capital and Operating expenditure. Metropolitan Police

Department has consistently exceeded expenditure targets of 95% spent on both Capital and Operating budget supporting the City's endeavors for financial efficiency and has been one of the leading departments on this front.

CTMPD Budget for the financial year 2013

Expenditure type	Allocation in Rands
Operating Budget	
Capital Budget	
Total	

3.3.6 Governance

The Justice, Crime Prevention and Security Cluster argue an overriding theme and dominant dimension for successful crime prevention efforts is a multi-disciplinary approach. In fact, civil society recognized the golden threat that leads to world renowned successful hosting of the FIFA Soccer World Cup 2010 was the intensity of planning, coordination and collaboration between agencies. South African Police Services and Metropolitan Police Department continue to actively seek opportunities to harmonize already mutually supportive relationships. Evidence of this bonding is witnessed in the number of joint operations and planning that precedes our drug enforcement strategy. This underscores the complementary roles the two entities have in line with the Intergovernmental Relations Policy of the City and legislation.

The Chief of Metropolitan Police periodically reports to both the Safety and Security Portfolio Committee and the Civilian Oversight Committee. The former being a policy-making body and the latter is concerned with discipline and making recommendations to the City Manager to ameliorate the ethical climate and member conduct. By virtue of a Memorandum of Understanding (MOU) the department also has links with entities such as National Forum of Municipal Police Chiefs (A communication platform to engage with the SAPS National Commissioner), Road Traffic Management Corporation (RTMC) respecting traffic matters, Ministerial Monitoring Committee as well as Independent Complaints Directorate (ICD). The Executive Director: Safety and Security also represents the City at the SAPS Provincial JOINTS which meets once per month.

PART FOUR: PROVIDES A QUALITATIVE BRIEF ON THE STRATEGIC OPERATIONAL THEMES FOR THE DEPARTMENT OVER THE NEXT FINANCIAL YEAR

4.1 Drug and Alcohol combating programme (Gangsterism)

It is accepted that the leading agency in terms of combating drug and alcohol related crimes remains the South African Police Force, however the City has a vital role to play in support of the leading agency and as such the City launched a comprehensive Drug and Alcohol Combating Strategy in July 2007 in support of the National Drug Master Plan. The strategy includes programmes aimed at prevention, treatment and enforcement. A Drug and alcohol Combating Strategy for the safety & security directorate has been drafted as part of the overarching City Strategy and provides for the following:

- Focused enforcement action on “Driving whilst under the influence of alcohol.”
- Enforcement of the City’s By-Law relating to streets, public places and prevention of nuisances.
- Dedicated enforcement action to be taken against persons dealing in drugs.
- Participation in local drug action committees that will be established and driven by Social Development.
- Contribute to the principles of “restorative justice” as also highlighted by the Integrated Justice Cluster.
- Increase in the number of roadblocks and/or vehicle check points across the City.

As contained in the IDP, the Safety and Security Directorate has accordingly stepped up its alcohol and drug enforcement operations with the introduction of the highly successful saturation operations, which targets illegal liquor outlets and drug houses throughout the City, which are either directly or indirectly major contributors to crime within an area. An emerging concern particularly raised by the Integrated Justice Cluster is the conviction rates if / during drug arrests are made. Efforts shall be made for the employment of pro-active, evidential based and focused operational concepts to combat this threat.

The direct linkage between Gangs and drugs, firearms, prostitution and violent crimes cannot be underscored and the specialized units of the CTMPD will continue to focus on this problem holistically.

4.2 Integrated Rapid Transport System

The City of Cape Town has undertaking various major projects to improve its road infrastructure. The main initiative, with a multi–million rand budget is the implementation of a national government initiative known as the Integrated Rapid Transport or BRT system. This initiative seeks to integrate all forms of public transport in an effort to provide a safe, effective and user-friendly system for all commuters and reduce the number of vehicles on our roads.

The first phase had as its primary focus the northern section of the City, as well as the 2010 stadium precinct and airport route, and involved a series of dedicated bus transport lanes for specially adapted buses capable of transporting commuters safely and conveniently.

The follow up phase which should reach completion in 2014 will see the system rolled out to the Khayelitsha and Mitchells Plain areas.

4.3 Closed Circuit Television (CCTV)

The CoCT prides itself with the most sophisticated CCTV footprints in Africa. Its network has a definite focus on the gradual covering of key economic and transport locations, “hotspots” for crime and disorder. A mandate for the extension of the footprint of this system was given by the Mayoral Committee during its meeting in March 2011. In 1998 a CCTV pilot project of 12 cameras was launched. The CoCT then funded a full project of 72 cameras throughout the Cape Town CBD which cost close to R8.5million and completed end of 1999. To date the City has 296 CCTV Cameras and for the FIFA Soccer World Cup™ and additional 35 CCTV cameras were rolled out.

Surveillance on the current CCTV network is done by a contracted security company, 24 hours, 7 days a week with a total compliment of 180 staff divided into three shifts. The operations are overseen by Metro Police staff. A technical company contracted to the

Metro Police maintains the entire CCTV system as per a Service Level Agreement. CCTV is approved and supported by DPP and evidence is accepted by the judicial system.

4.4 Traffic policing

A no-nonsense approach towards the general disregard for traffic rules and regulations which is particularly prevalent in the Public Transport industry will be adopted and vigorously pursued. These will include i.e. Reckless and negligent driving behaviour, Inconsiderate driving behaviour, Driving whilst intoxicated, Vehicle and Driver fitness, Permit and Route Transgressions, Safety belts, Cellular Phones, Barrier lines, Parking offences and general moving violations.

Metropolitan Police will partner with the Traffic Services who will deal with the speed enforcement and will continue to deal effectively with the threat of accidents where the major contributing factor has been excessive speed; this will take place mainly at high accident locations and identified risk areas for pedestrians. In conjunction to this a no-nonsense approach to offenders failing to display number plates (registration plates) to curb incidences of theft of motor-vehicles and hijackings.

Another aspect of Traffic Policing which will enjoy intensified attention is traffic management initiatives at sporting events, concerts and public facilities such as beaches and pools. Although Traffic Services remains the primary role player in relation to the above, both the Metropolitan Police Department and Law Enforcement have a vital role to play in respect of supporting Traffic Services.

The CTMPD will continue to support Traffic Services with its operation reclaim initiative, which is aimed at executing outstanding warrants and bringing repeat offenders to book.

4.5 By law enforcement and Specialised Services

The IDP reveals high levels of disorder in the City persist, with anti-social behaviour such as loitering, drinking in public and drunkenness, aggressive begging and urinating in public being common occurrences. The Metro Police Department will support the Law

Enforcement Services with their dedicated enforcement initiatives which comprises of the following units:

- Anti-Land Invasion
- Metal Theft Unit
- Displaced Peoples Unit
- Informal Trading Unit
- Vice Squad
- Anti-liquor Unit

The CTMPD Special Operations Unit which includes the following units will assist Law Enforcement upon request.

- The Tactical response Unit
- The Gang Unit
- The Substance Abuse Unit
- The Canine Unit
- The Equestrian unit

4.6 Security at major events and popular tourist destinations

The CoCT has become a popular Tourist destination for its ability to host international sporting events, Film industry and other world renowned attractions. Cognisance is taken that a major film studio is currently being developed in Eastern part of the City and the department will have to position itself to ensure the most viable and feasible manner it can play a role to support economic growth and employment opportunities. The department will work closely with other organs of State in the safety and security arena to ensure maximum safety during the City's hosting of other major events such as World Conferences within the Cape Town International Convention Centre and the annual procession of the Minstrels in central CBD. Surveillance cameras are deployed along the Constantia Signal Hill, SANPARKS erected cameras on "Lions Head" which Metropolitan Police will monitor through its CCTV. Other attractions that we often respond to are the Castle, Grand Parade, Sea Point beachfront, deep South and the world wonder, iconic Table Mountain to name but a few.

It is no small matter that our beaches have consistently attained Blue Flag status and very few incidents were recorded during our Festive Season deployment. Metropolitan Police is confident our high visibility and VCP's has contributed significantly towards the City receiving this accolade. The aforementioned operational concepts shall once again feature this year allowing both locals and foreigners to imbue themselves in the party atmosphere in Cape Town. Beachgoers are cautioned we will continue to raise the banner of "no alcohol" on our beaches during this period and together with SAPS, ensure we maintain high levels of police visibility at our picturesque beaches. Parents are urged to be responsible and not send their children without adult supervision to the beaches, and when on the beach, that they always know where their children are.

4.7 Optimum visibility and re-assurance

Evidence suggests the perception of safety is to a large extent influenced by the level of police visibility. For that matter the Department is encouraged by the Minister of Finance, Pravin Gordhan announcement on the 23 February 2011, at the Budget Speech that the total expenditure on public order and safety functions increased to R91billion and R105billion in 2013/2014. R12.8billion will go towards increase police personnel and R670 million in IT. It is often the most effective tool available to law enforcement agencies to deter crime and anti-social behaviour. Police visibility should, however, not only be seen as "patrolling the streets" and providing a "presence" but rather as "getting pro-actively involved" by arresting perpetrators for minor crimes, addressing other petty offences and dealing effectively with community concerns. In this way, the Metropolitan Police Department will be able to contribute to public reassurance, confidence and the prevention of crime.

4.8 Innovative policing

Constant rejuvenation, review, analysis and self-reflection are considered critical for any dynamic organisation, especially a policing department. Therefore the department shall seek to learn and share best practices with organisations that share our vision and principles. By partnering with some of the leading academic institutions and experts in the field of policing and crime and criminology, the department ensures an objective critique of our practices. The Department will also share best practices as informed by other role-players, namely:

- Other Metropolitan Police Departments
- The South African Police Services
- Netherlands Police (Amsterdam/Amstelland)
- Manchester Police
- United States of America (US Embassy: Law Enforcement)
- Academic research institutions such as UCT.

4.9 Observation and tip-off operations

No better opportunity exist for the community to play an active part in policing than sharing of information that may lead to the arrest of a known felon or to prevention of a crime. In essence these types of operations are largely dependent on members of the community providing information which identify alleged drug-houses and illegal shebeens. Statements are then taken and the premises observed by members of the Special Operations Unit (SOU) in an attempt to confirm illegal activity. Operations are planned, warrants are obtained and the premises and occupants are then searched in cordon and search operations in conjunction with the SAPS. The Special Operations Unit must work hand-in-glove with SAPS in order to ensure the success of these operations with coordination through the Operational Management Forum (OMF).

4.10 Double Barrel roadblocks and vehicle check points

A secondary vehicle check point (VCP) designed to target those motorists who deliberately try to avoid the main roadblock will be set up on alternative routes. Secondary roadblocks have proven extremely effective and have the added advantage of mobility.

4.11 Soft Border Joint Operations (CHOKE OPERATIONS)

In an effort to maximise visibility, each of the four operational areas will plan and execute at least one soft-border joint operation in their area per quarter. During these operations members from the remaining three areas will be deployed in the relevant area under command of that area's director. Other agencies will also be involved in these operations. It is important that these operations are planned in an integrated fashion.

4.12 Information Technology

Although the ISERMS project has been handed over to a Task Team with oversight by the Executive Director, the Department will continue to use this valuable tool in the deployment strategy of its resources and the data derived from the system will serve a similar purpose to the SAPS Crime threat and pattern analysis, this lends itself to SMART policing and improved service delivery. The information gathered from ISERMS will be used in conjunction with the SAPS information in order to form an holistic approach to pro-active deployment.

4.13 Partnerships with other enforcement agencies

4.13.1 Anti-land invasion

The CTMPD will continue to render its support to Law Enforcement who will, in the 2013/14 financial year, continue to refine and improve its Anti-Land Invasion Strategy in co-operation with other relevant City Directorates. It will also strengthen its existing Anti-Land Invasion Unit to become a dedicated 24/7 operational Unit to effectively prevent unauthorized occupation of City land. This Unit will achieve its objectives through the direct co-operation with the Housing Department's Informal Settlement Unit. Hijacking of apartments in City Centres is also becoming a growing concern and we will also support our counterparts in this regard.

4.14 Emergency Contingency Plans

During 2008 and 2009 the country witnessed one of the most gruesome phenomenon in Xenophobic attacks and since recent an upsurge in Taxi Violence, Strikes, Service Delivery protests. In addition, the national key points, Airport, Nuclear site at Koeberg all is embraced in an Emergency Contingency plan of Metropolitan Police that is activated in cooperation with our partners, SAPS. Evidence of the effectiveness of the Contingency plans was gloriously showcased with the unplanned strike of the Security personnel during the World Cup. Together with SAPS, we can achieve minimum disruptions as possible and intend to do more of the same with the relevant stakeholders that will take lead.

4.14 South African General Elections 2014:

The Department will render assistance to the SAPS, in line with operational concept adopted in previous elections. This entails pro-active patrols and adhoc visits at polling stations and will be implemented in a phased approach namely:

- Pre-Election Phase
- Election Phase and
- Post-Election Phase

We will also be represented by senior members in the various local and provincial joint operation centres.
As in previous years refresher training will have to be made available for the relevant members.

PART FIVE: KEY STRATEGIC ORGANIZATIONAL THRUSTS WHICH DRIVE THE ANNUAL POLICE PLAN

5.1 Training and Development

In the milieu of the global financial crisis, many organisations are re-engineering for efficiency sake. Governments and indeed the CoCT have not been insulated against these realities. Organisational development tendencies almost always reveal diminishing recruitment activities but conversely show an increase in training and development in pursuit of heightened efficiency. Therefore a strategic focus for the CoCT, as captured in the IDP, will be the on-going training and development of police officers. Training and Development will be pervasive addressing all strata and categories of employees. Metropolitan Police Department boasts its own accredited training college that provides legislative training in Firearms, Traffic and By-law Enforcement as prescribed by legislation. In addition, strong relationships with SAPS, DOCS and RTMC allow the department to take advantage of training opportunities provided by our strategic partners. Partnerships with international police agencies such as United States Department of State and Netherlands Police are already yielding excellent opportunities for capacity building. More specifically the department shall focus on:

- Building and improvement of training facilities as well as continuous capacity building of training staff. Crucial would be the maintenance of the accreditation received in May 2010 through prescribed Sector Education and Training Authorities (SETAs).
- Officers will be subjected to for instance Wellness and physical fitness Policy; Anger management, Firearm training and Ethics training.

5.2 Community Policing / Interactive Policing

In pursuance to the Justice, Crime Prevention and Security Cluster's ideals, Cape Town Metropolitan Police Department will continue to interact and build productive relationships with both internal and external role players. The advent of the Community Safety Forums is noted.

- Community Police Forums and Neighbourhood Watches
- The South African Police Services
- Department of Community Safety
- Department of Home Affairs (Immigration)

- Department of Justice
- Department of Education
- Cape Town Traffic Services
- Cape Town Law Enforcement Services
- City of Cape Town Disaster Risk management
- Improvement Districts

As part of the department's commitment to community policing in the broad sense the department is a key role player in a joined project with the Dutch Police in Amsterdam and the University of Cape Town. This project entails the deployment of Neighbourhood Safety Coordinators in three (3) pilot areas namely Muizenberg, Nyanga and Gordon's Bay. The Department will continue further roll-out of the project to other areas as far as resources permit.

In addition, the CTMPD actively participates in the City's Neighbourhood Watch Strengthening Programme by providing patrol assistance and further capacitating the neighbourhood Watches by facilitating specialised training programmes, provision of basic patrol equipment and the solving of crime related problems. The Department will continue to support the further roll-out of this project as far as its resources permit.

5.3 Quality of life issues

Ensuring that public places are safe by embarking on partnerships with other stakeholders, to engage in focused operations which are information driven and target minor offences that relate to anti-social behaviour. This year the Metropolitan Police will continue to clamp down on i.e. Drug-related offences; Drunkenness; Drinking in public; Domestic Violence; Urinating in public; Gambling; Noise nuisance; Graffiti; Driving whilst under the influence of alcohol; Using abusive language; Inconsiderate driving behaviour; Illegal dumping and Illegal Trading.

Alcohol-related offences are of particular concern here, as the high levels of alcohol abuse in the City contribute not only to violent crime but also to road deaths, due to drunk drivers and inebriated pedestrians. The City of Cape Town has embarked upon a

process for the development of a draft by-law relating to the control of undertakings which sell liquor to the public.

In the same vein the grave issue of drug abuse and dealing in narcotics will be addressed through information-driven operations aimed at suspected drug houses and drug dealers. This will involve both integrated operations carried out with other internal and external agencies as well as autonomous operations conducted by Metro Police.

5.4 Collaborative relationships

The CTMPD's focus for 2012/2013 will be to develop and implement plans to support the primary enforcement agency, SAPS. This in no manner is derogating any efforts of other stakeholders to work towards our common vision of a safe and caring City. These are some of our key partners:

- Community Police Forums and Neighbourhood Watches
- The South African Police Services
- Department of Community Safety
- Department of Home Affairs (Immigration)
- Department of Justice
- The Department of Education
- The Civilian Oversight Committee
- Cape Town Traffic Services
- Cape Town Law Enforcement Services
- City of Cape Town Disaster Risk management
- Road Traffic Management Corporation
- National Forum for Municipal / Metropolitan Police Chiefs / Chiefs of Metropolitan Police
- Academic institutions such as the University of Cape Town (UCT) and CPUT
- United States of America (FBI) Embassy in South Africa
- Netherlands (Amsterdam/Amstelland Police)
- Improvement Districts

5.5 Human Capital investment

It is generally accepted that education levels in and around major Cities such as the CoCT will be much higher than in the rural areas. This situation demands correspondingly an appropriate level of service delivery and heightened professionalism from our officers. For that matter we are aligning the department to the Human Resource Plan of the City as encapsulated in the IDP which seeks to enhance service delivery with efficient institutional arrangements through various strategies. More specifically, the department is committed to ensure quality recruitment and promotion practices are observed. This will entail balancing external assessments against manager input necessary to ensure the best candidates are promoted in line with employment equity principles. Metropolitan Police shall actively recruit, promote, retain and capacitate its personnel within fiscal parameters.

Metropolitan Police shall continue to cascade the Corporate Talent Management Strategy and Personal Development plans for staff. The Department is in the process of rolling out a Quality Management System to improve efficiencies.

5.6 SOCIAL CRIME PREVENTION INITIATIVES

These initiatives will include the following projects:

5.6.1 DOMESTIC VIOLENCE AND CHILD SAFETY CAMPAIGNS

This will focus on domestic violence and child safety and will include the distribution of information pamphlets, highlighting proactive responses to domestic violence and raising awareness of the problem.

5.6.2 THE GOOD TOUCH BAD TOUCH INTIATIVE

To remind children that no-one is allowed to touch them in a way that makes them feel uncomfortable. These sessions will be aimed at junior school intervention.

5.6.3 SMASH AND GRAB CAMPAIGNS

Pamphlets will be distributed in “hot spot” areas associated with this crime and will offer valuable safety tips to minimise the rest of becoming a victim of smash and grab crime.

5.6.4 CANINE SCHOOL SHOWS / EXHIBITIONS

The dogs will be used as a tool to attract the children's attention as they are educated about the dangers and repercussions associated with the use of drugs. It will also be an opportunity to gather information from the learners relating to possible drug activity at school and in the communities.

5.6.5 SCHOOL RESOURCE OFFICERS

This project is in its infancy stage but the role of these officers is to be the conduit between the learners and the police in an attempt to encompass the learning institutions in the community policing sphere. This will build relationships and trust which will result in community reassurance.

5.6.6 NEIGHBOURHOOD SAFETY OFFICERS

This project is also in its infancy stage with 10 pilot areas been chosen for the initial phase, each area will have a dedicated Metro Police member assigned to it. These offers will function in a similar fashion to the School Resource officers and will also share information and ideas amongst each other and the communities.

5.6.7 NEIGHBOURHOOD SAFETY PROBLEM-SOLVING PRO-ACTIVE POLICING

In partnership with the Centre of Criminology at UCT, and the Amsterdam/Amstelland region of the Netherlands police, the Department is engaged in an innovative project on Neighborhood-based problem solving. This entails the deployment of local safety officers in four areas, namely Nyanga, Muizenberg, Gordon's Bay and Atlantis. The Department will continue to roll out the project to other areas as well, as far as resources permit.

5.6.8 CEASEFIRE

Ceasefire used prevention and community-mobilization strategies to reduce shootings and killings in especially gang-ridden areas. MP will support the directorate in the piloting of this programme that was successful in causing a reduction in the toughest neighborhoods in Chicago and Illinois during 1999. Last year, Professor Gary Slutkin (National Institute of Justice in United States) invited by the City, through its partnership

with the America Consular-General, explained the programs strategies were adapted from public health sector which attained notable success using community participation, public education, anger management counseling, drug and alcohol treatment and by interrupting the cycle for youth at risk.

PART SIX: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) AS PRESCRIBED IN THE MFMA

The objectives contained in the Annual Police Plan (APP) 2011/2012 mirrors the Service Delivery Budget Implementation Plan (SDBIP) as derived from the Integrated Development Plan (IDP) of the City of Cape Town and also aligns itself with the SAPS policing priorities {illegal drugs and liquor, firearms and dangerous weapons}. This method allows for a greater alignment of both the APP and the SDBIP. By tabulating the objectives against the indicators, reporting of how key actions and outputs are achieved will be improved.

CRIME PREVENTION					
OBJECTIVES		KEY ACTIONS / OUTPUTS		MEASURE / INDICATOR	ANNUAL TARGET
1a	Effective policing and prevention of drug possession, trafficking and dealing.	a	Embark on joint operations in identified high risk areas, in support of the South African Police Services.	Maintain the number of alcohol, drug and firearm / dangerous weapons related operations inclusive of 252A operations and Section 13 Roadblocks.	Maintain the target or achievement for 2012 / 2013, whichever is greater.
b	Combatting of contraventions of the arms and ammunitions act.	b	Autonomous operations targeting known / suspected drug houses and the relevant routes leading to drug houses, as well as houses associated with gangsterism.		
c	Combatting of dangerous weapons and implements.	c	Maintain stabilization patrols in crime hot spot areas related to gangsterism and drug activity.		
d	Combatting of gang related activities.	d	Conduct vehicle check points and stop and searches in these areas in order to address the issue of illegal firearms and dangerous weapons / implements.		
		e	Collect and record information relating to known / suspected gang members and their associates.		
2a	Effective policing and prevention of drug possession, trafficking and dealing.	a	Targeted pro-active patrols in accordance to crime threat and crime pattern analysis inclusive of ISERMS information.	Maintain the number of drug related arrests.	Maintain the target or achievement for 2012 / 2013, whichever is greater.
b	Combatting of all drug, alcohol and gang related activities.	b	Conduct regular stop & searches of suspected clients and dealers.		
		c	Execution of Search warrants in support of the South African Police Services and autonomously.		
		d	Conduct 252A operations in support of the South African Police Services.		
		e	Address complaints relating to drug activities on council rental stock and private dwellings.		

TRAFFIC POLICING

OBJECTIVES		KEY ACTIONS / OUTPUTS		MEASURE / INDICATOR	ANNUAL TARGET
3	Effective and efficient visible traffic policing in order to increase compliance to relevant traffic legislation.	a	Maintain traffic policing visibility and enforcement with the emphasis on moving violations and vehicle and driver fitness.	Maintain the amount of traffic fines issued in order to enhance compliance to traffic legislation.	Maintain the target or achievement for 2012 / 2013, whichever is greater.
		b	Policing of public transport interchanges and routes for the purpose of enforcing the National Road Traffic Act and the National Road Transition Act.		
4	Effective and efficient visible policing in order to increase compliance to legislation relevant to alcohol related offences.	a	Visible policing aimed at apprehending “drunk drivers” and pedestrians.	Maintain the amount of arrests relating to driving whilst Intoxicated or under the influence of alcohol or drugs having a narcotic effect.	Maintain the target or achievement for 2012 / 2013, whichever is greater.
		b	Vehicle Check Points and Stop and Checks.		
		c	Pro-active visible patrols		
		d	DWI Roadblocks (roadblocks aimed at apprehending “drunk drivers”.		

BY-LAW ENFORCEMENT					
OBJECTIVES		KEY ACTIONS / OUTPUTS		MEASURE / INDICATOR	ANNUAL TARGET
5	Effective and efficient visible policing in order to increase compliance to relevant legislation and regulations relating to by-laws.	a	Vigorous enforcement of the City’s by-laws aimed at curbing general anti-social behaviour such as urinating in public, consuming alcohol in public places, dumping, open spaces infringements.	Maintain the amount of fines issued for by-law offences in order to enhance compliance.	Maintain the target or achievement for 2012 / 2013, whichever is greater.
		b	Target offenders of minor crimes in line with the principles of the broken windows concept and increase the arrest rate for such offences.		

COMMUNITY CONSULTATION					
OBJECTIVES		KEY ACTIONS / OUTPUTS		MEASURE / INDICATOR	ANNUAL TARGET
6	Enhance operational	a	Designate senior members to attend and contribute meaningfully to all active	% Consistent	100% attendance.

	effectiveness and efficiency of the service to deliver on its mandate of Crime Prevention, Traffic Policing and By-Law Enforcement.		Community Police Forum meetings within the municipal area of the City of Cape Town.	attendance of members at all active scheduled community police forum meetings.	
		b	Ensure continuity in members participating in these and other related forums.		

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CONSULTATION OPPORTUNITIES

Both the Constitution of the Republic of South Africa and the South African Police Services Act prescribes consultation with communities through the Community Police Forums (CPF's) duly established. Details of your nearest CPF can be found at your local South African Police Services Community Service Centre. Advertisements will also be placed at specific periods of the year in local newspapers inviting comments from the general public.

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ENERGY SCENARIOS FOR CAPE TOWN

EXPLORING THE IMPLICATIONS OF DIFFERENT ENERGY FUTURES FOR THE CITY UP TO 2050

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AUGUST 2011

FINAL DOCUMENT AS LINKED WITH OEF 2.8 MODEL

Part of the **DANIDA**-funded City of Cape Town Climate Change Think Tank research initiative

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Sustainable Energy Africa
Association incorporated under Section 21

EXECUTIVE SUMMARY

The Energy Scenarios for Cape Town project was undertaken by Sustainable Energy Africa and the Energy Research Centre at the University of Cape Town for the City of Cape Town to support and extend the Cape Town Energy and Climate Action Plan (ECAP), which was adopted by Council in May 2010. The ECAP is made up of 11 key objectives under which programme areas that support the move to a secure energy future are identified. The Energy Scenarios for Cape Town project provides an in-depth energy sector analysis and projections to 2050, as well as an up-to-date set of energy consumption data, electricity supply options, costs of different alternatives and environmental and employment impacts of different development paths.

The objective of the project is to clarify a way forward for the energy sector in Cape Town such that:

- The City's economy is robust in a future where carbon emissions are constrained and taxed;
- Energy costs for the City into the future are optimised;
- Energy service provision is not compromised so that welfare and economic activity is not constrained by lack of energy;
- Employment creation is maximised;
- Opportunities for the economic development of energy related industries is optimised;
- The City's carbon emissions profile is in line with national and international obligations

The Energy Scenarios for Cape Town project modelled the implications of implementing different energy supply mixes and energy efficiency interventions in all sectors. A base year of 2007 was used. The modelling showed that if the City does not adopt any significant measures to change the future energy consumption and supply (i.e. continues with Business As Usual), energy demand is set to almost quadruple by 2050. This will also result in an untenable rise in carbon emissions, which is contrary to national and international pressure to reduce these emissions.

Based on the modelling of a range of different scenarios, an Optimum Energy Future is modelled which supports the energy security goal of the city, as well as maximising employment creation, optimising energy costs into the future, and promoting economic development. Through this exercise the Optimum Energy Future extends the existing Energy and Climate Action Plan (ECAP).

The core motivations for the Optimum Energy Future and the set of interventions associated with it are embodied in the following key issues:

1. Proceeding along a Business As Usual trajectory has significant risks, including
 - High energy expenditure for the City's occupants;
 - An increasingly inefficient economy;
 - Reduced jobs in the energy sector;
 - A vulnerability in a carbon-constrained future;
 - Peak oil vulnerability;
 - Losing any market advantage around being a green city

2. The overall cost to the City's inhabitants of a low carbon future is slightly higher than the Business As Usual Scenario due mainly to the costs associated with substantial public transport infrastructure, but the efficiency gains and economic benefits resulting from the interventions far outweigh the extra costs.

3. All electricity efficiency interventions that are recommended for implementation in the residential, commercial, industrial and local government sectors are financially sensible and pay themselves back over the lifetime of the implementation programme. This leads to a more efficient economy.

4. A high renewable energy supply component, associated with a robust future, results in significant increases in jobs created, although this will require the proactive development of a renewable energy industry to maximise jobs in Cape Town.

5. The Electricity tariff design will need to change in future to promote energy efficiency while still preserving the City of Cape Town's revenue base.

6. The inevitability of steep oil price hikes as global demand exceeds supply capacity ('peak oil') provides additional motivation to implement the Optimum Energy Future with its emphasis on public transport and vehicle efficiency. Key to enabling an effective public transport system is city densification, as the cost of providing public transport infrastructure and services is prohibitive in low density cities such as Cape Town

A major component of achieving an energy secure future is through the implementation of energy efficiency (demand-side) interventions. As mentioned earlier, most of these programmes are cost-effective to implement and lead to a more efficient economy. It is important to note that the City of Cape Town has direct influence over the implementation of these energy efficiency measures, and thus can proceed quickly without significant regulatory and bureaucratic barriers.

Way Forward

Next Steps to move toward implementation of the Optimum Energy Future are listed below:

- Engage with key City Departments and other players to ensure buy-in
- Undertake a revision of the ECAP to include key aspects of the Optimum Energy Future not currently in the ECAP
- Development of business plans for key projects, including definition of responsibilities, financing sources, timeframes and key players to be involved
- Explore the design of tariff systems which promote energy efficiency
- Exploration of financing needs for an effective public transport system and how such financing may be sourced
- Further analysis of the implications of a growing poor population on the city's ability to provide basic services and the longer-term impact of this trend on city coffers
- Research on measures to maximize local job creation potential while pursuing a low carbon development path
- Detailed electricity sector analyses, including:
 - Promotion of renewable energy supply, including engaging with national government, NERSA and Eskom around the city's role in this regard
 - Potential for demand-side (efficiency) measures to reduce infrastructure upgrading or development costs, and the resulting impact on cost-benefit of efficiency measures

- Strategic planning around demand management, including future investment in pumped storage

Funding has been secured from the British High Commission by Sustainable Energy Africa and the City to support the City with the implementation of the Optimum Energy Future for Cape Town. This support will run until March 2011 and will take the above work areas further, as well as providing general technical support and capacity building of city departments where appropriate and engaging in further research in selected areas. However the above list is beyond what the British High Commission funding can undertake, and thus extra funding will need to be secured.

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ACRONYMS AND DEFINITIONS

BAU	Business As Usual – the expected course of events if there are no significant changes to current practices
Carbon footprint	A calculation of greenhouse gas emissions (carbon and carbon equivalent) from all energy consumption in Cape Town – irrespective of where the energy is sourced or generated (i.e. electricity use in Cape Town from coal-fired power stations in Mpumalanga are still part of Cape Town's carbon footprint).
CCGT	Combined-Cycle Gas Turbine
CF	Capacity Factor – the average output of a generation plant divided by the total output if the plant was running at full capacity all the time
Demand-side	The end-user energy consumption for the sectors (e.g. residential, commercial etc). Energy efficiency interventions are applied to demand-side.
ECAP	The City of Cape Town Energy and Climate Action Plan
EE	Energy efficiency
GWh	GigaWatt-Hour – a thousand Megawatt-hours (**MWh**) and a million kilowatt-hours (**kWh**)
HVAC	Heating, Ventilation and Air-Conditioning
LTMS	Long-Term Mitigation Scenarios. The National scenario development and modelling exercise completed in 2007 to model the carbon future for the country and to define the carbon trajectory required by science to stabilise climate change and align with international climate change targets
LEAP	Long-range Energy Alternatives Planning – a computer model used to analyse the energy sector in this project
LED	Light-emitting Diode – a very efficient form of lighting increasingly coming into the market
PBMR	Pebble-Bed Modular Reactor – a form of 'modular' nuclear reactor which Eskom was developing a few years ago. Currently not considered viable.
Peak Oil	The situation where the demand for oil exceeds extraction and thus prices increase, potentially steeply (prices are expected to become unstable at least). Peak oil is predicted with the next decade or two.
PWR	Pressurised Water Reactor – the currently preferred nuclear generation option
RE	Renewable Energy

REFIT Renewable Energy Feed-In Tariff – the incentive tariff currently offered by government to promote renewable energy

Supply-side The energy supply component of the energy sector (in this project mostly electricity generation and supply, as the city has little influence over liquid fuels supply) – as opposed to the demand or consumption aspects.

BACKGROUND

Cape Town has been one of South Africa's pioneering cities regarding the establishment of an Energy and Climate Change Strategy in 2006 as well as the implementation of institutional reforms to support this initiative. In addition to this, a State of Energy for the City Report was completed in 2003 and updated in 2007 and initial energy modelling (Cape Town Energy Futures) was undertaken in 2005 for the City to assess the implications of different future development paths for the energy sector. In response to these strategies and report, the City has developed an Energy and Climate Action Plan (ECAP), which was adopted by Council in May 2010. This Action Plan is made up of 11 key objectives, comprising of programme areas consisting of individual projects, currently underway or planned, extending over a three year period. These have been taken through an initial prioritisation process, however, additional information regarding consumption patterns, costs, trends, risks, etc. was required to underpin this Action Plan and thereby verify the prioritisation, assist with the setting of targets and extend the plan into the longer term. The current work, termed the Energy Scenarios for Cape Town, provides a more in depth energy sector analysis and projections than has been done previously; based on an extended and up-to-date set of energy consumption data, supply mix options, costing and trends. The Energy Scenarios cover the period up to mid century (2050), which is necessary when considering longer-term issues such as climate change mitigation and impact.

Amongst the key imperatives for this work are the fast increasing price of electricity and volatility in liquid fuel prices, as well as exponential concerns and associated obligations regarding global warming emissions – as the National Long-Term Mitigation Scenarios (LTMS) make clear. All players within the country's energy sector, cities in particular, need to reconsider the implications of particular development paths for the sector, as the risks of excessive costs, untenable emissions levels and associated economic and social decline are very real if the sector is not directed sensibly. Many of these decisions need to be taken within the next few years to avoid potentially serious consequences, as changing the fundamental energy and global warming emissions profile of any city takes decades. This report will highlight these issues and risks for Cape Town, and propose an optimum direction for a secure energy future.

The Energy Scenarios work has been undertaken as part of the research being conducted under the City's Danida-funded Climate Change Think Tank (CC Think Tank), which consists of a partnership between the African Centre for Cities (University of Cape Town), Sustainable Energy Africa and the City of Cape Town. The overall focus of the programme is to better understand and prepare for climate change, including both mitigation and adaptation aspects. Various research projects are being undertaken under the banner of CC Think Tank, with the Energy Scenarios for Cape Town project being the key mitigation project.

THE EXISTING ENERGY AND CLIMATE ACTION PLAN (ECAP)

The ECAP forms the basis on which the City of Cape Town prioritises, budgets for, implements, monitors and evaluates its energy and climate change programme. The overarching goal of energy security and the criteria used in the ECAP for selecting and undertaking an initial prioritisation process is outlined below in Figure 1.

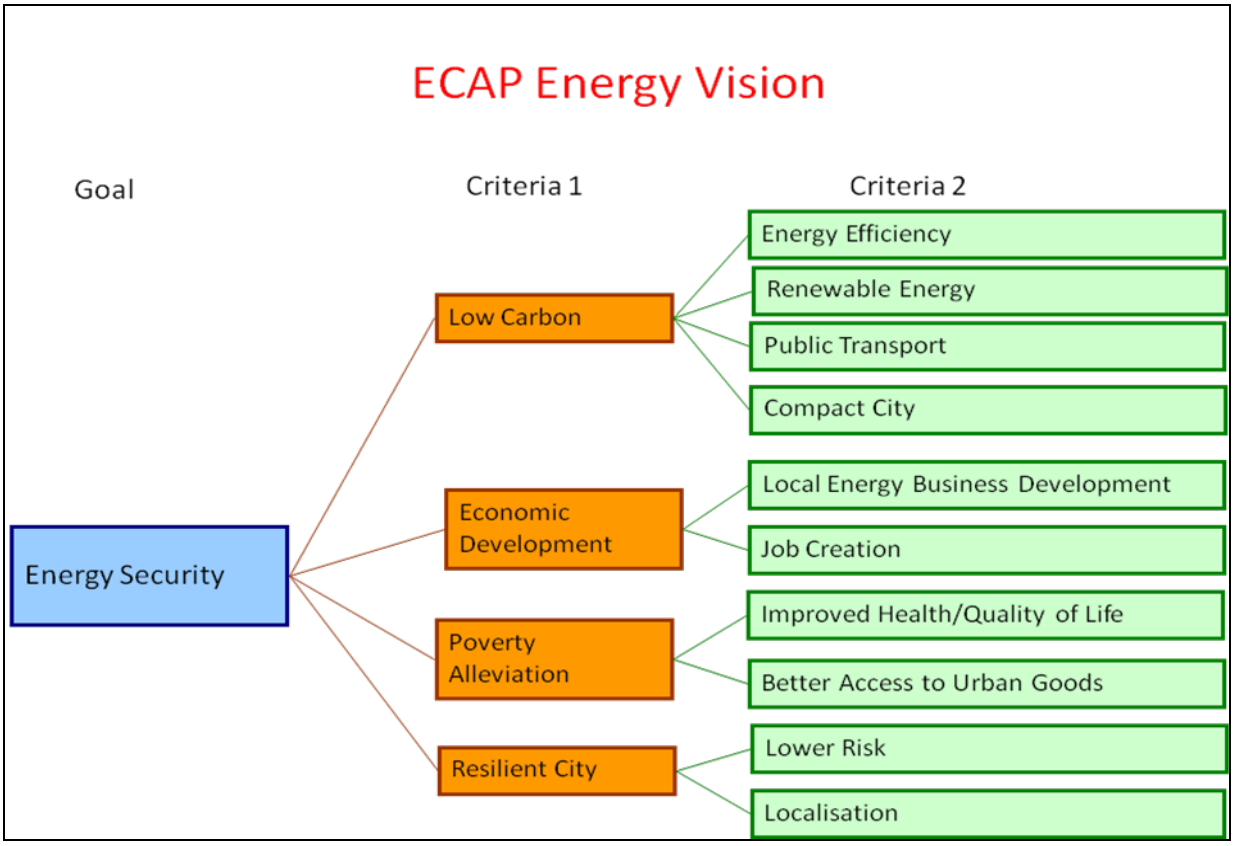


FIGURE 1: OVERALL GOAL AND PRIORITIZATION CRITERIA FOR THE ENERGY AND CLIMATE CHANGE ACTION PLAN (ECAP)

Based on the criteria in Figure 1, ECAP identifies key energy and climate change objectives of the City of Cape Town, and details associated activities. These were based on, and are in line with the City's energy and climate change strategies, as well as taking national policies into account. The ECAP objectives are listed below in Table 1.

Table 1: Energy and Climate Change Objectives as per ECAP	
Objective 1	City-wide: 10% reduction in electricity consumption on unconstrained growth by 2012
Objective 2	10% Renewable and cleaner energy supply by 2020; all growth in electricity demand to be met by cleaner / renewable supply
Objective 3	Council operations : 10% reduction in energy consumption on unconstrained growth by 2012; all growth in demand to be met by cleaner / renewable supply
Objective 4	Compact resource efficient city development
Objective 5	Sustainable transport system
Objective 6	Adapting to and building resilience to climate change impacts (city wide)
Objective 7	More resilient low income / vulnerable communities
Objective 8	Development of carbon sales potential
Objective 9	Local economic development in energy sector
Objective 10	Awareness: energy & climate change communications and education programmes (driven by Objectives 1 – 9)
Overall	Energy & climate change research & development; monitoring and evaluation

These eleven objectives contain 43 programme areas and over 100 projects. These projects are either underway or, through the initial prioritisation process, been identified for implementation in the short-term. The Energy Scenarios project serves as a useful tool, not only to identify any gaps in the ECAP, but to assist with the setting of targets that are both attainable and effective in terms of a secure energy future.

EXTENDING THE ECAP: THE 'ENERGY SCENARIOS FOR CAPE TOWN' PROJECT

The Energy Scenarios project is primarily intended to inform and extend the ECAP. It draws on the approach used in the National LTMS project which was completed in 2007 to model the carbon future for the country and to define the carbon trajectory required by science to align with international climate change targets. It identified electricity supply and energy demand interventions to promote energy efficiency and cleaner energy supply. The National LTMS has been endorsed by Cabinet. The Energy Scenarios project builds on this work to propose an optimum way forward for a secure energy future for Cape Town and key actions to be embarked upon to pursue this path.

The objectives of the project draw directly from the ECAP Energy Vision, and are to clarify an optimum way forward for the energy sector in Cape Town such that:

- The City's economy is robust in a future where carbon emissions are constrained and taxed;
- Energy costs for the City into the future are optimised;
- Energy service provision is not compromised so that welfare and economic activity is not constrained by lack of energy;
- Employment creation is maximised;
- Opportunities for the economic development of energy related industries is optimised;
- The City's carbon emissions profile is in line with national and international obligations

The main output of the Energy Scenarios project is a proposed set of activities and focus areas to build on the existing ECAP for the City to meet the above objectives optimally.

ENERGY SCENARIOS METHODOLOGY

The project included a detailed data collection exercise and built on previous work carried out on the State of Energy for Cape Town Report completed in 2003 and updated in 2007, and the 2005 Cape Town Energy Futures Report on policies and scenarios for sustainable city energy development.

The Long-Range Energy Alternatives Planning (LEAP) simulation tool was used to examine a number of possible future energy scenarios for the City of Cape Town from a base year of 2007, up to 2050. For each scenario a combination of specific interventions were chosen to explore the implications on the future of the City.

Data was collected for the five sectors that were analysed within this projects; namely

- Residential Sector –disaggregated according to electrified and non-electrified households and by income category;

- Commercial Sector – included retail and office buildings, tourism activities, education facilities, hospitals and other non-industrial activities;

- Industrial Sector – industrial activities disaggregated into Textiles, Food and Beverage, and Non-Food Manufacturing Sectors as well as fourth category covering all other industrial activities;

- Local Government – This covered all City of Cape Town operations (municipal operations), including all Council buildings, street lights and traffic lights, water and waste-water treatment works and the City of Cape Town's vehicle fleet

- Transport – both freight and passenger transport was covered in this section, although they are modelled separately. Passenger transport looks at both private vehicle travel and public transport associated with bus, mini-bus taxi and train use.

A number of different scenarios have been modelled using LEAP to explore different Energy Futures in Cape Town. The following scenarios have been used in the model:

Key Assumptions (Business As Usual) used in the modelling

- Household growth : 1.7%
- Informal household growth: 13% from 2007, 8% after 2010[1]
- Population growth : 4%[2]
- Energy growth (incl elec) 2.9% corresponds to 3.4% GDP growth)
- Costing:
 - All costs real (in Today's Rands)
 - Discount rate : 5%[3] (real)
 - Electricity tariff real increases (linked to 'new build' program):
 - 4.9% from 2007
 - 6.7% from 2020
 - 4.5% from 2030 onwards

[1] Source: Knowledge Management Department, City of Cape Town

[2] Population figures were sourced from the Knowledge Management Department in the City of Cape Town. The population growth rates are taken from Dorrington's Population Projection Study for Cape Town (commissioned in 1999). There are however some uncertainties regarding these projections and an updated study have not yet been undertaken. For modelling purposes, household growth rates are used instead of population growth for the residential sector.

[3] A discount rate of 5% was used throughout the model as this was considered an appropriate average discount rate for projects. For projects to be undertaken by the private sector this is too low, and for public projects undertaken by government it could be argued that 0% is more appropriate. Hence 5% is considered a reasonable generic rate for such hi-level modelling. In later work where more detailed business plans are developed, discount rates more directly appropriate to the specific implementer will be used.

- The Business-As-Usual – what the situation would look like if no significant change of course takes place and current growth trends continue;
- The Policy Scenario– the situation if we meet the renewable energy and energy efficiency targets, based on the City of Cape Town's Energy and Climate Change Action Plan;
- Economic Growth (high and low growth rates)
 - Impact on the future of high economic growth (3.6% energy growth – linked to a GGP growth of 4.6%[4])
 - Impact on the future of low economic growth (1.9% energy growth – linked to a GGP growth of 2.9%)
- The National LTMS – the electricity supply options, including new nuclear and renewables and energy efficiency interventions required to meet the nationally endorsed carbon reduction profile
- Peak Oil Scenario – what are the implications of a 5% increase from 2016 and a 7% increase from 2020 (above inflation) in liquid fuel prices on the cost of the city energy system
- Carbon Tax Scenario – what are the implications of a R100[5] per tonne carbon tax (escalating) on different future energy scenarios
- Cape Town Optimum Energy Future – the proposed optimum mix of energy efficiency interventions and low carbon supply options. This will be discussed in more detail at a later stage in the report.

 - Liquid fuel costs linked to inflation (except in 'Peak Oil' Scenario
- Transport : Private Vehicle Growth : 3.4%
- Transport : Public Transport Growth : 2.9%

(NOTE: these assumptions may change in specific scenarios modelled)

A technical report is available which includes details of the data collection, assumptions, modelling and analysis undertaken.

THE ENERGY SITUATION IN CAPE TOWN IN 2007

The current energy picture of Cape Town is still dominated by the Transport Sector which consumes approximately 50% of all energy in the city, followed by Residential (18%), Commercial (17%) and Industrial (14%) sectors. Figure 2 represents the energy consumption per sector in Cape Town for 2007, the base year. Figure 3 shows the carbon dioxide emissions associated with each of the sectors for 2007. It should be noted that although the transport sector consumes 50% of the energy in the City, it is only responsible for 27% of the carbon emissions. This is due to emissions associated with different types of fuels and in particular the fact that South Africa electricity is largely coal-generated, which renders it very carbon intensive.

[4] The relationship between GDP and energy demand growth was taken from the 2010 Integrated Resource Plan Parameter Sheets

[5] Taken from the 2010 Integrated Resource Plan Parameter Sheets

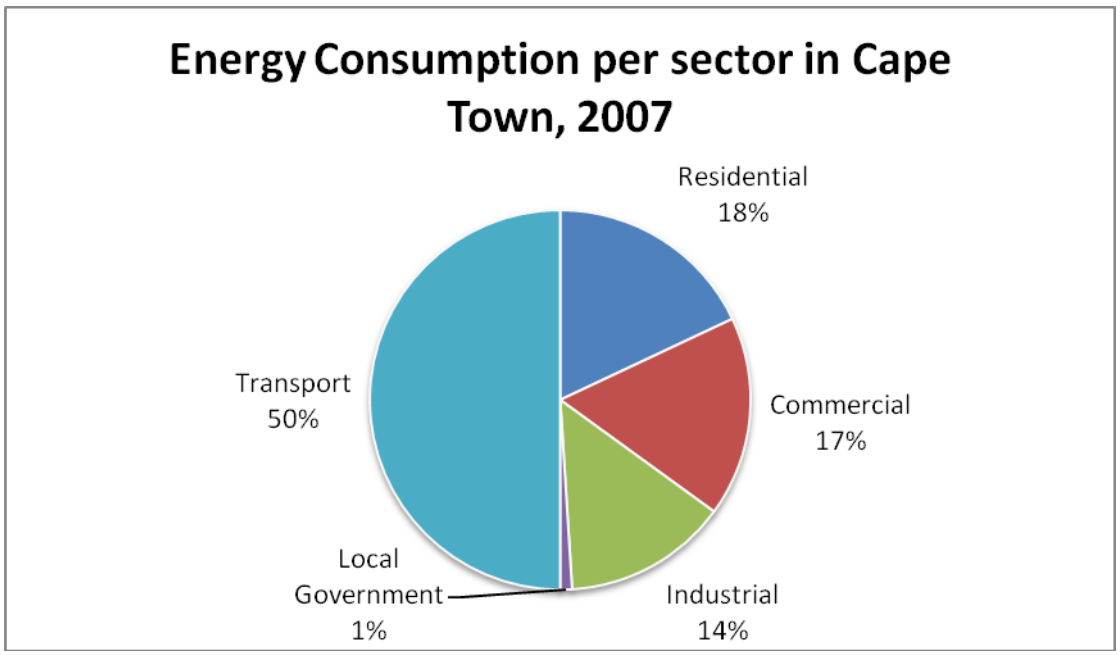


FIGURE 2: ENERGY CONSUMPTION PER SECTOR IN CAPE TOWN, 2007

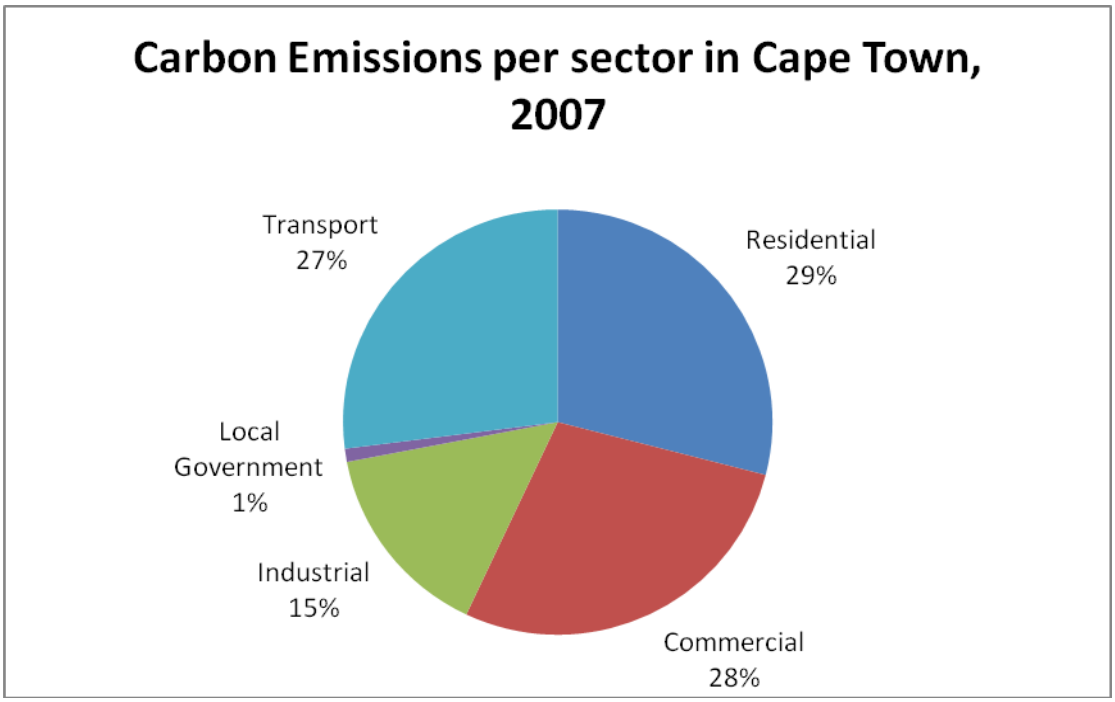


FIGURE 3: CARBON EMISSIONS PER SECTOR IN CAPE TOWN, 2007

A LOOK AT THE FUTURE...

Figures 4 and 5 shows that, if current trends around energy generation and consumption continue, Cape Town's energy consumption will almost quadruple by 2050 and greenhouse gas emissions will rise steeply, contrary to national and international pressures to reduce such emissions.

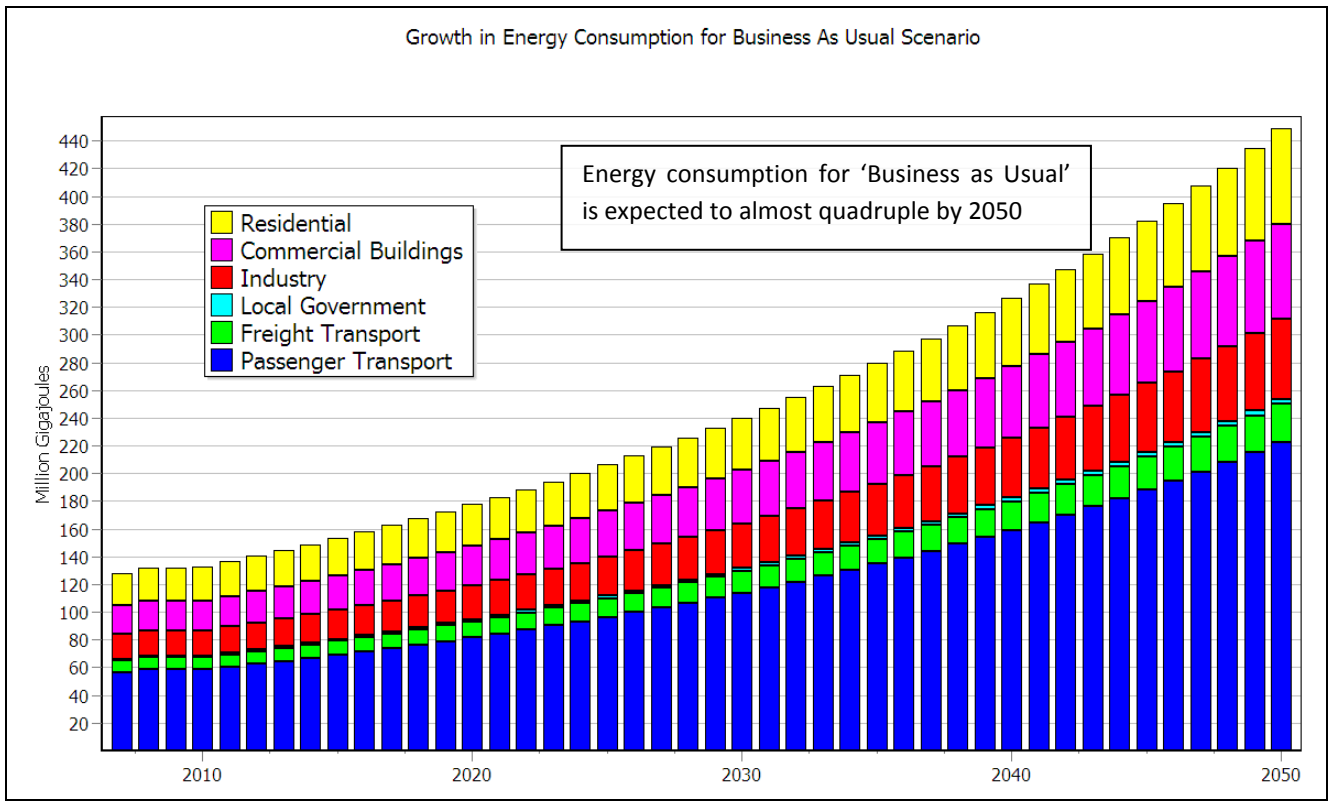


FIGURE 4: GROWTH IN ENERGY CONSUMPTION PER SECTOR FOR BUSINESS AS USUAL SCENARIO

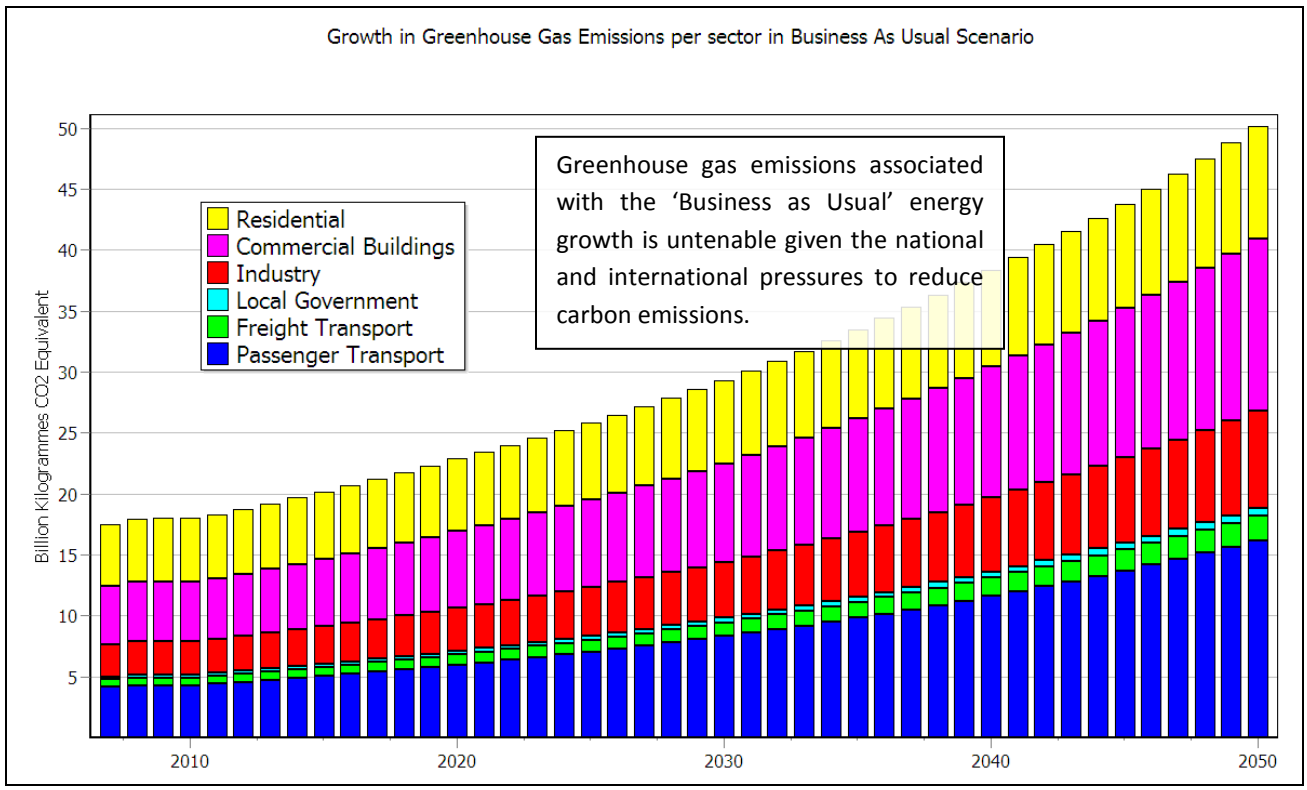


FIGURE 5: GROWTH IN GREENHOUSE GAS EMISSIONS PER SECTOR IN BUSINESS AS USUAL SCENARIO

A Proposed 'Optimum Energy Future' for Cape Town

Having explored the implications of different scenarios, or sets of interventions, on the future of Cape Town, the following actions are considered an optimum way forward for Cape Town (called the 'Optimum Energy Future' in this report). This builds on the existing Cape Town ECAP Energy Vision in that it achieves or promotes the following:

1. significant employment creation
2. a vibrant, efficient economy, robust in a carbon constrained future
3. lower overall cost of energy for the city, with no compromise in energy services provided
4. a carbon profile for the city in line with national and international obligations
5. a 'green' city

The core motivations for the Optimum Energy Future and the set of interventions associated with it are embodied in the following key issues:

- Key Issue 1: Proceeding along a Business As Usual Scenario has significant risks, including:
 - A vulnerability in a carbon constrained future
 - Peak Oil vulnerability
 - High energy expenditure for the city's occupants
 - An increasingly inefficient economy
 - Reduced jobs in the energy sector
 - Losing any marketing advantage around being a green city
- Key issues 2: The overall cost to the City's inhabitants of a low carbon future is slightly higher than the Business As Usual Scenario due mainly to the costs associated with substantial public transport infrastructure, but the efficiency gains and economic benefits resulting from the interventions far outweigh the extra costs.
- Key Issue 3: The cost of an electricity supply mix that includes a strong component of renewable energy is higher than Business As Usual (mainly coal based), but not significantly higher
- Key Issue 4: Nuclear is part of the national LTMS mix but needs to be approached with caution – construction delays, long lead-in times and large cost overruns are very common for nuclear projects. There is also a lot of public contention around nuclear energy
- Key issue 5: All electricity efficiency interventions that are recommended for implementation in the residential, commercial, industrial and local government sectors are financially sensible and pay themselves back over the lifetime of the implementation programme. This leads to a more efficient economy.
- Key issue 6: A high renewable energy supply component, associated with a robust future, results in significant increases in jobs created, although this will require the proactive development of a renewable energy industry to maximise jobs in Cape Town.

These motivations are described in more detail in the 'Key Issues' section later.

The Optimum Energy Future includes the following energy efficiency interventions:

Table 2: Energy Efficiency interventions included in Optimum Energy Future for each sector modelled	
Sector	**Interventions for Cape Town LTMS**
Residential	Energy efficient lighting in low, medium, high and very high income households
	Energy efficient water heating technologies implemented in medium, high and very income households : either solar water heaters or heat pumps, Geyser blankets and efficient showerheads in medium, high and very high income households
Commercial	Efficient Heating, Ventilation and Air Conditioning (HVAC) systems in new build and existing buildings
	Efficient water heating technology (either solar water heaters or heat pumps) in new and existing buildings
	Efficient lighting implemented in new and existing buildings
Industrial	Efficient machine drives installed, where feasible
	Efficient HVAC systems implemented
	Energy Efficient Lighting options implemented to replace conventional inefficient (incandescent) lighting
Local Government	Government Buildings • efficient lighting • efficient HVAC systems
	Street Lighting – replacement of mercury vapour lamps with high pressure sodium lamps
	Traffic lights – replacement in incandescent and halogen lamps with LED lamps
	Vehicle Fleet – improved fuel efficiency through the purchase of more efficient diesel and petrol options and the implementation of behavioural changes to support further fuel efficiency
Freight Transport	Shifting freight transport from road to rail-based transport
Passenger Transport	Improved fuel efficiency of private vehicles and the inclusion of hybrid and electric vehicles in the private vehicle mix
	Improved public transport vehicle efficiency, including a shift to diesel mini-bus taxis and more fuel efficient (EURO IV) buses
	A modal shift from private vehicles to public transport

The Electricity Supply Mix for the Optimum Energy Future is made up of the following electricity sources:

Table 3: The Electricity Supply Mix for Optimum Energy Future		
Electricity Supply	2020 (%)	2050 (%)
Municipal Waste	1%	3%
Solar Thermal Electricity	0%	8%
Wind	9%	26%
New Nuclear	2%	9%
New Fossil Base (coal)	4%	48%
New Gas Turbines (Peak)	2%	4%
Existing Hydro	2%	2%
Existing Gas Turbines (Peak)	3%	0%
Existing Fossil Base (coal)	75%	0%
Existing Nuclear	2%	0%

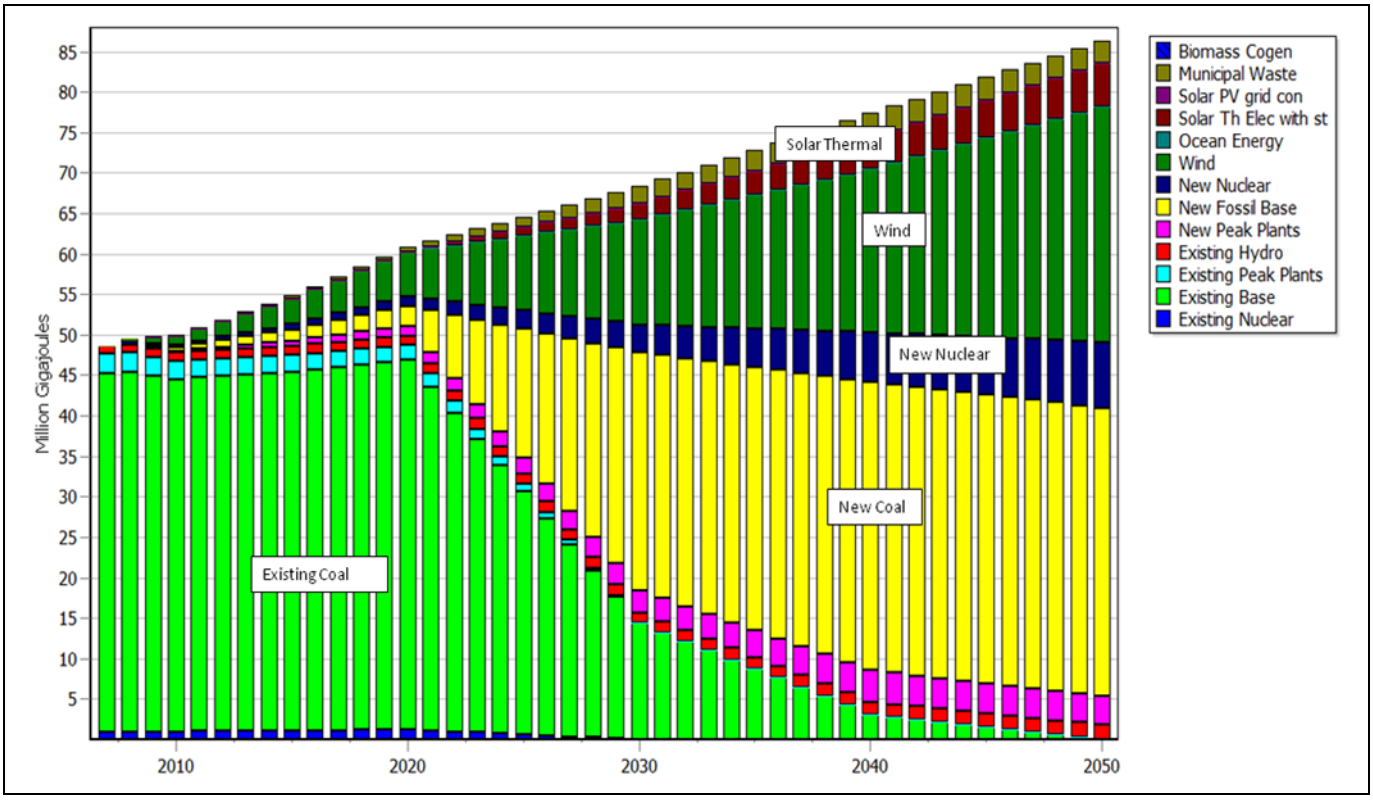


FIGURE 6: CAPE TOWN OPTIMUM ENERGY FUTURE SUPPLY MIX (NEW COAL, NEW NUCLEAR AND RENEWABLES)

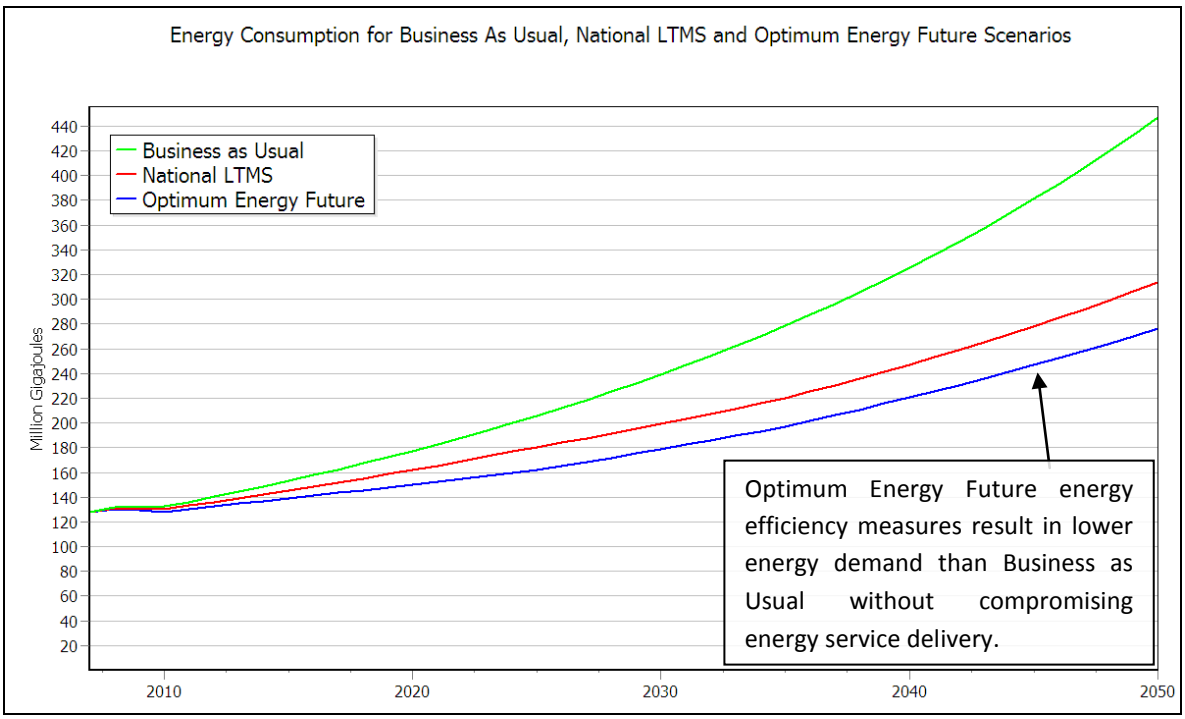


FIGURE 7: ENERGY CONSUMPTION FOR BUSINESS AS USUAL, CAPE TOWN OPTIMUM ENERGY FUTURE AND NATIONAL LTMS[6] SCENARIOS

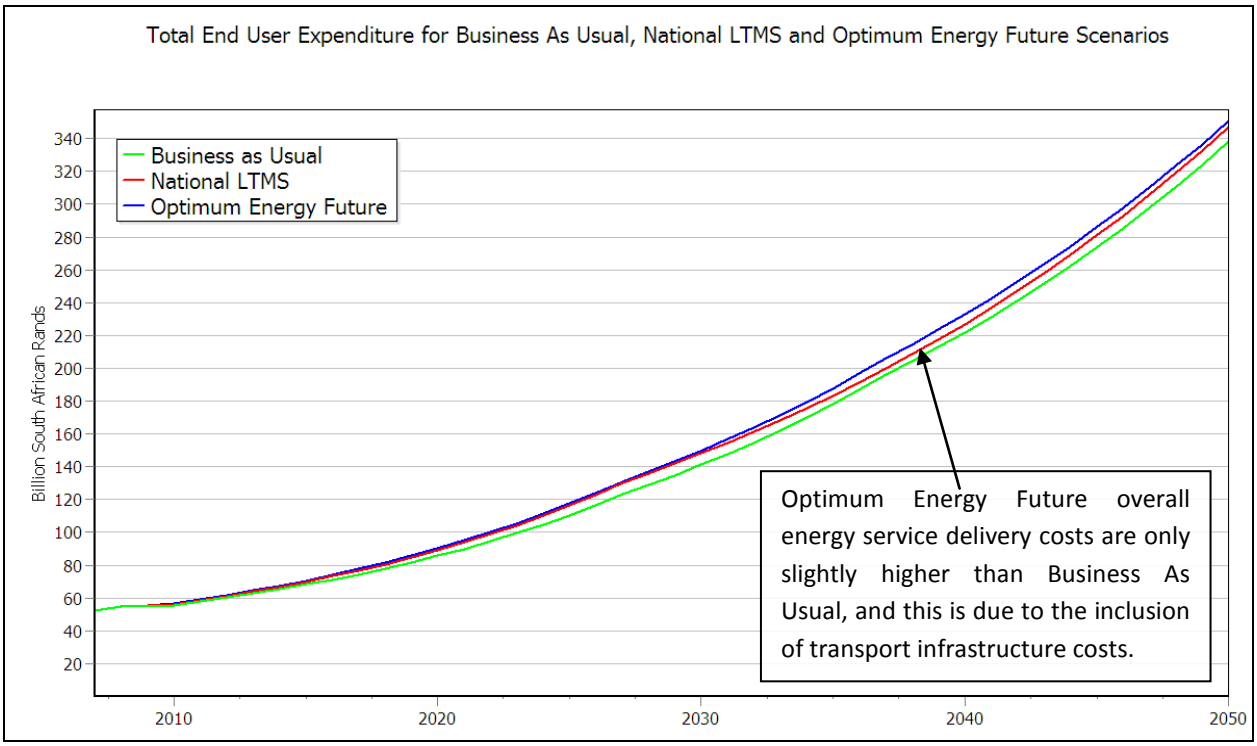


FIGURE 8: TOTAL COSTS FOR BUSINESS AS USUAL, CAPE TOWN OPTIMUM ENERGY FUTURE AND NATIONAL LTMS SCENARIOS

[6] The National LTMS scenario is one where the interventions specified in the National LTMS are mirrored in the Cape Town energy demand and supply interventions.

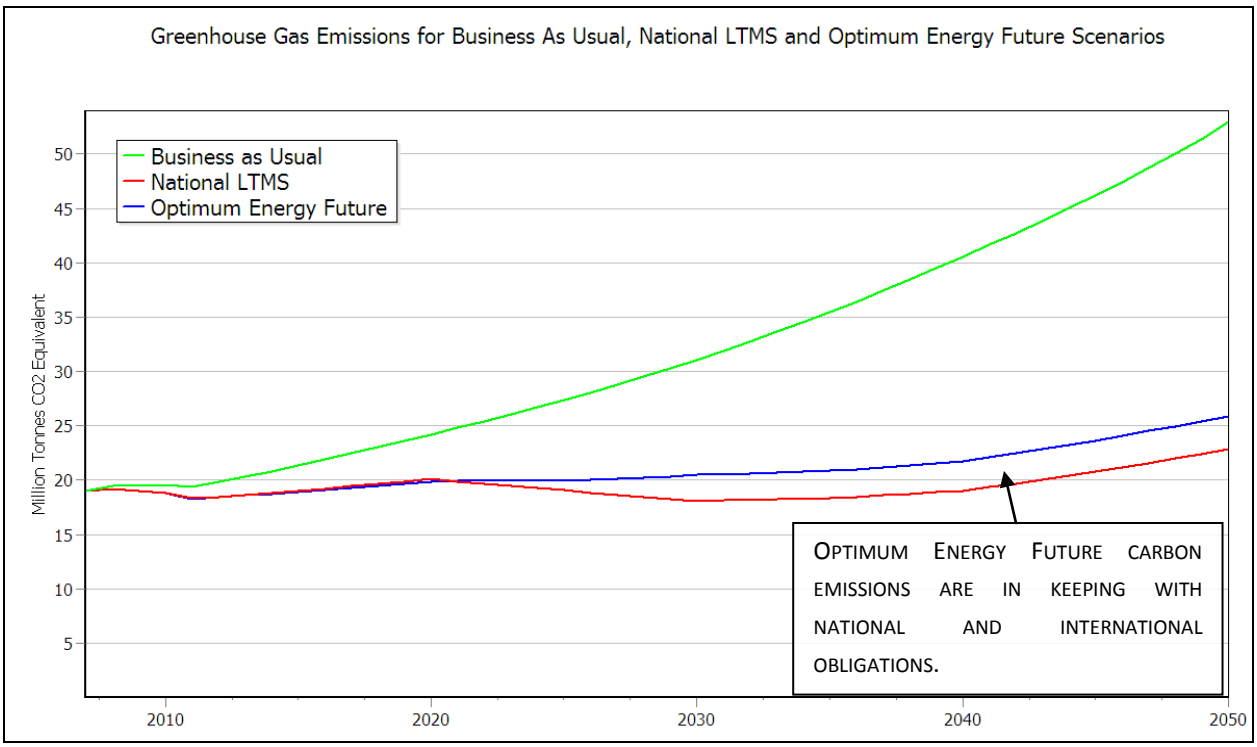


FIGURE 9: CARBON PROFILES FOR BUSINESS AS USUAL, CAPE TOWN OPTIMUM ENERGY FUTURE AND NATIONAL LTMS SCENARIOS

Carbon footprint

Greenhouse gas (GHG) emissions ("carbon footprint") that are produced by the Cape Town community[7] were quantified. This quantification covers GHG emissions from sources within the city's jurisdiction. Community level data comprised of data for energy use, transportation (including the impact of the aviation and maritime sectors), industry and solid waste management. Energy used within the geographic boundaries of Cape Town was accounted for. This means that even though the electricity used by Cape Town's residents is produced elsewhere, the energy and GHG emissions associated with its production and consumption were included in determining the city's GHG carbon profile. In the calculations, all electricity imported from the national grid is assumed to have the national generation mix proportions – i.e. mainly coal, and a small amount of nuclear, hydro and gas turbines.

There is work being undertaken internationally to establish standards for city carbon footprinting, and draft methodologies for this have been proposed[8]. Because of lack of standards, and possibly equally importantly, lack of data for many cities, it is still often difficult to compare carbon footprints directly. However, while carbon footprinting methods vary slightly between individual cities, emissions calculation protocols all adhere to the same scientific guidance provided by the IPCC when assembling a community inventory. Therefore, emissions coefficients and methodology used in the Cape Town GHG emissions are consistent with the standards established by the IPCC . Table 4 shows the carbon footprint for Cape Town in 2003 as given in the State of Energy Report for Cape Town for that year and the calculated carbon footprint

[7] 'community' refers to the people of Cape Town, and emissions from the 'community' therefore covers all social and economic activities engaged with by the people of the City.

[8] See Draft International Standard for Determining Greenhouse Gas Emissions for Cities, UNEP/UNHabitat/World bank, 23 March 2010.

for Cape Town 2007 as informed by the LEAP modelling exercise. The table also provides an overview of the emission coefficients and fuel types used in the calculation of emissions. Electricity is by far the largest source of GHG emissions.

Methane (CH_4) emissions from Wastewater Treatment Works also form a component of the carbon footprint of Cape Town, but this information has not been included in this assessment as detailed information is currently not available for most of the wastewater treatment works[9].

Table 4: Carbon Footprint comparison for Cape Town in 2003 and 2007					
	2003			2007	
Fuel	GJ	CO_2	Conversion Factor[10]	GJ	CO_2
Electricity	38,835,284	11,256,863	0.3056	48,576,102	14,844,856
Paraffin	2,448,796	175,579	0.0717	2,830,399	202,939
LPG	684,970	43,153	0.063	1,750,168	110,260
Coal	3,831,352	361,680	0.0944	3,055,991	288,485
Petrol	40,687,369	2,815,566	0.0692	39,392,694	2,725,974
Diesel	20,127,757	1,487,441	0.0739	27,874,053	2,059,892
HFO	4,695,842	362,519	0.0772	4,116,143	317,766
Wood	920,417	-	0	49,574	-
Sub-Total CO2e (energy, excl aviation and maritime)	110,231,787	16,502,801		127,645,128	20,550,175
	Population	3,154,000		Population	3,497,100
Carbon/Capita (energy only, but excl aviation and maritime fuels)		5.23			5.88
Solid Waste (landfill)		No data			2,665,110
Aviation Fuels	Not calculated	Not calculated	0.072	16,082,323	1,153,103
Maritime Fuels	Not calculated	Not calculated	0.078	38,237,320	2,990,158
TOTAL CO2e				181,964,771	**27,358,547**
Carbon/Capita					**7.82**

The figure below enables the Cape Town figures to be contextualised internationally. Overall emissions are slightly more than Delhi, while per capita emissions are higher than Tokyo, but lower than London, New York and Bangkok.

[9] Interestingly, sewage methane is also not included in several other detailed carbon footprinting exercises for cities around the world (see Methodology for Inventorying greenhouse gas emissions from global cities, Energy Policy 38, 2010, Kennedy et al)

[10] The Conversion Factors used in the 2003 and 2007 calculations are taken from the IPCC



Graphic from *Nature* (Oct. 20, 2010; based on Kennedy et al., 2009)

KEY ISSUES

The Key Issues discussed in this section of the report are divided into three broad categories that discuss the implications of moving to a secure, lower carbon energy future. These categories look at issues that (1) motivate for the implementation of the Cape Town Optimum Energy Future, (2) provide rationale for the implementation of key actions of Cape Town Optimum Energy Future and (3) highlight issues that will need to be considered in future planning exercises.

MOTIVATION FOR CAPE TOWN OPTIMUM WAY FORWARD

KEY ISSUE 1: PROCEEDING ALONG A BUSINESS AS USUAL SCENARIO HAS SIGNIFICANT RISKS

Cape Town is highly dependent on external national and international energy sources – our predominant electricity source is from coal power stations, and most of our liquid fuels are imported, although some is produced at Sasol plants from coal. The dependence of the country and cities such as Cape Town on fossil-fuel based energy sources result in a very high carbon footprint. Energy consumption is dominated by four main sectors, namely transport, the commercial sector, the industrial sector and the residential sector. The transport sector remains dominant, using 50% of total energy, mainly due to the City's sprawling nature and its poor public transport system and associated high use of inefficient private vehicles.

The Business As Usual Scenario shows continued energy growth at 2.9% for most sectors. Figure 10 shows the impact of a continued unconstrained energy growth. The energy demand by the transport sector stands to quadruple between 2007 and 2050 and similar growth will take place in the residential, commercial and industrial sectors.

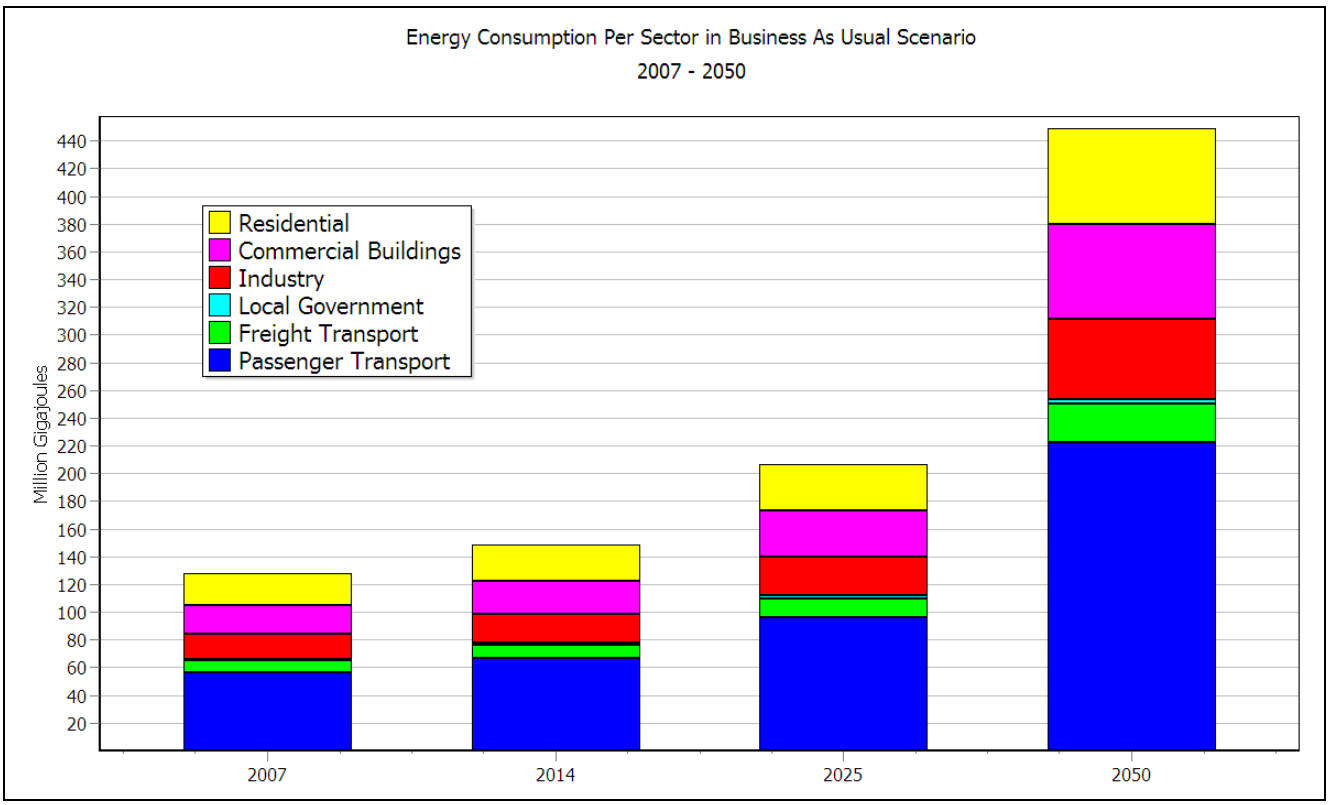


FIGURE 10: ENERGY CONSUMPTION PROJECTIONS PER SECTOR IN THE BUSINESS AS USUAL SCENARIO (2007 - 2050)

There are significant risks associated with this future energy path, including

- A vulnerability to a carbon constrained future: Having high carbon emissions levels in the future is likely to impact on economic competitiveness. A carbon tax on electricity generation has been mooted and the impact of a tax of R100 per ton, escalating, could have serious direct financial implications to a fossil fuel based supply mix (see Figure 11).

- Peak Oil Vulnerability – the growth in the transport sector, in particular, is of concern when looking at the implications of a post-peak oil economy. The implications of Peak Oil will substantially increase the costs associated with transport fuels, in particular private passenger transport, but also freight transport, which is predominantly road-based. This will be discussed in more detail under Key Issue 10.

- High energy expenditure for the city's occupants – An unconstrained growth in electricity demand (as opposed to widespread implementation of energy efficiency) will result in the overall city system paying more for electricity services than necessary. This is particularly significant in the light of the steep electricity price increases expected in the years to come.

- Inefficient economy – Without a concerted application of energy efficiency, the economy will need to spend more on energy for the same output. This becomes increasingly significant as energy prices rises steeply.

- Reduced jobs in the energy sector – large coal-fired and nuclear generation plant result in less jobs per unit energy produced than for renewable energy. In contrast, a strong renewable energy industry can boost employment significantly. This is discussed in more detail under Key Issue 6.

- Losing any marketing advantage around being a green city – Cape Town is viewed as a long-haul destination in the international arena, and is considered to be one of the greener cities around the world due to its impressive natural environment and the programmes that have been implemented to protect this environment. This marketing advantage is, however, at risk if unconstrained energy demand continues and the City is seen to be carbon 'dirty' in the future.

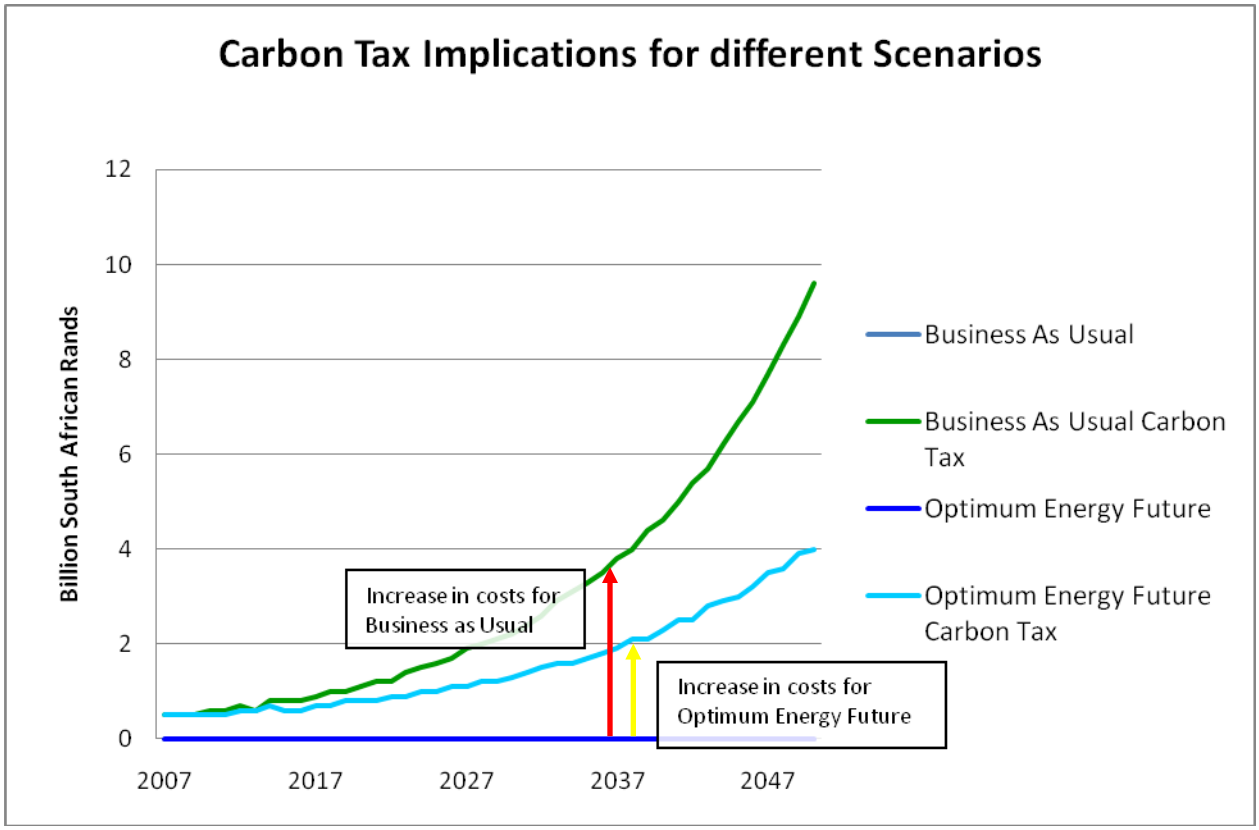


FIGURE 11: IMPACT OF A CARBON TAX (R100 PER TON ESCALATING) ON TOTAL COST OF ENERGY SYSTEM IN CAPE TOWN

KEY ISSUE 2: THE OVERALL COST TO THE CITY'S INHABITANTS OF A LOW CARBON WAY FORWARD IS SLIGHTLY HIGHER THAN THE BUSINESS AS USUAL SCENARIO (DUE TO THE INCLUSION OF PUBLIC TRANSPORT INFRASTRUCTURE COSTS)

The Optimum Energy Future's suite of low-carbon implementation measures covers both strong demand-side measures (energy efficiency) as well as supply side interventions – mainly through the implementation of significant renewable energy options. While the renewable energy options increase supply costs to some degree (see Key Issue 3), the electricity efficiency measures reduce total costs to the extent that overall costs to the city's inhabitants for the same level of electricity service delivery is reduced. However one of the key demand side measures is a modal shift towards public transport which will require a significant investment in public transport infrastructure. These costs have been added to the total cost of the optimum energy future, and the expected result is that the Optimum Energy Future scenario is only slightly more expensive than the Business As Usual Scenario with the inclusion of these massive public transport infrastructure investments.

Figure 12 shows that the Business As Usual scenario, which is a predominantly coal-based supply option (and the cheapest supply mix) has the lowest total cost when compared to the other scenarios as the Optimum Energy Future and National

LTMS Scenarios both include a significant public transport infrastructure cost to facilitate the modal shift to public transport.

Figure 13 shows the costs of the scenarios excluding the public transport infrastructure costs associated with the modal shift to public transport. This shows that the Business As Usual scenario has the highest total cost and this is due to the high growth in energy demand and the fact that few efficiency interventions have been put in place to reduce the demand.

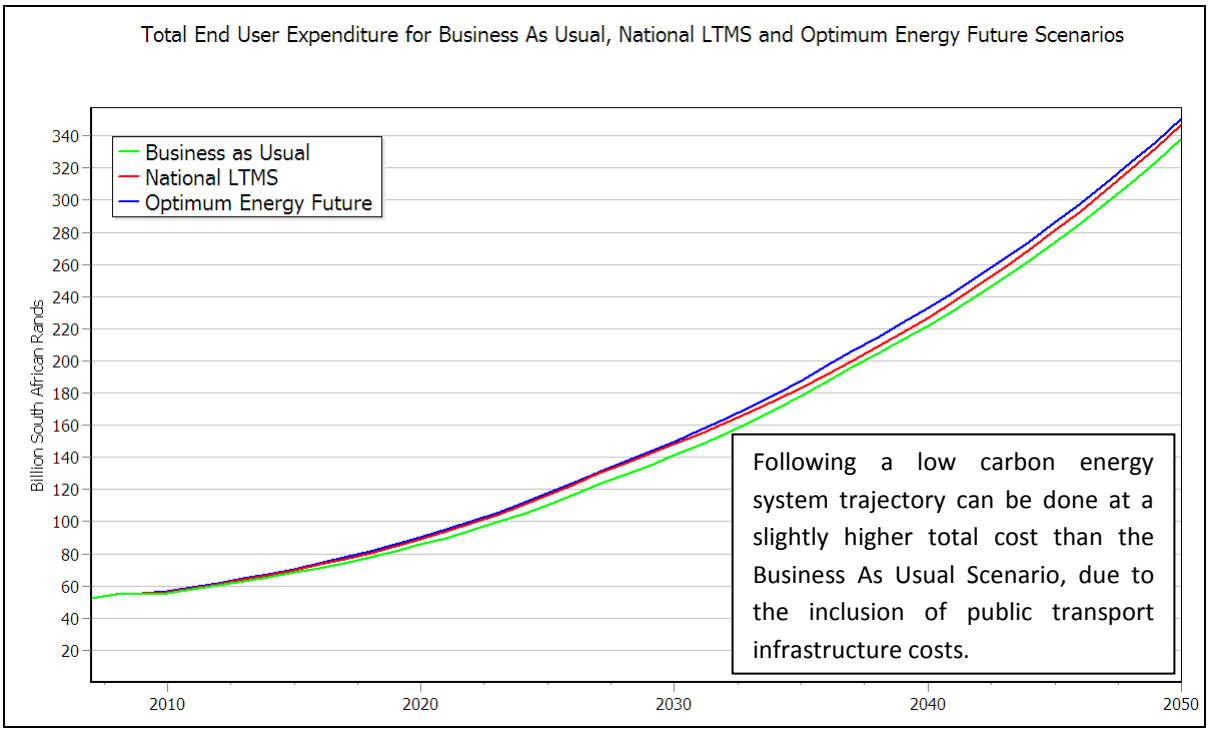


FIGURE 12: TOTAL COSTS (SUPPLY AND DEMAND) FOR ALL SCENARIOS, INCLUDING SIGNIFICANT PUBLIC TRANSPORT INFRASTRUCTURE COSTS

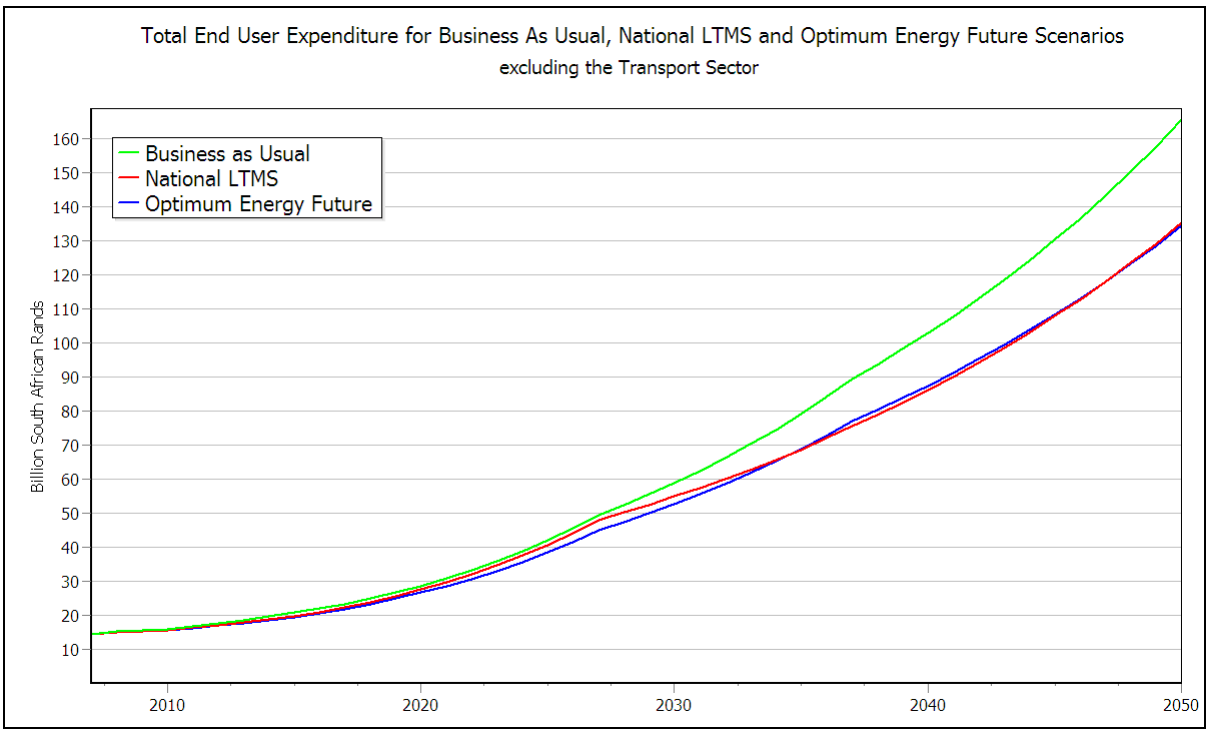


FIGURE 13: TOTAL END USE EXPENDITURE FOR ALL SCENARIOS EXCLUDING THE TRANSPORT INFRASTRUCTURE COSTS ASSOCIATED WITH A PUBLIC TRANSPORT MODAL SHIFT

KEY ISSUE 3: THE COST OF AN ELECTRICITY SUPPLY MIX THAT INCLUDES A STRONG COMPONENT OF RENEWABLE ENERGY IS HIGHER THAN BUSINESS AS USUAL (MAINLY COAL BASED), BUT NOT SIGNIFICANTLY HIGHER

Table 5 shows the electricity generation costs for each scenario and the different supply mixes associated with the scenarios. These scenarios are each made up of a different supply mix, with the Business As Usual Scenario being predominantly coal-based, the National LTMS Scenario including new nuclear and new renewables and the Optimum Energy Future focusing on renewable electricity with a smaller proportion of nuclear (see Key Issue 4 for a more detailed discussion on nuclear energy in the supply mix).

Table 5: Generation mixes and costs for different scenarios in 2050						
	Scenario: Business As Usual		Scenario : Optimum Energy Future		Scenario : National LTMS	
	% mix	R/kwh	%	R/kwh	%	R/kwh
Municipal Waste	0%	R 0.44	3%	R 0.44	2%	R 0.44
Solar Thermal Electricity	0%	R 1.50	8%	R 1.50	10%	R 1.50
Wind	9%	R 1.00	26%	R 1.00	20%	R 1.00
New Nuclear	2%	R 0.69	9%	R 0.69	32%	R 0.69
New Fossil Base	82%	R 0.42	48%	R 0.42	32%	R 0.42
New mid and peak (Gas Turbines)	5%	R 3.40	4%	R 3.40	4%	R 3.40
Existing Hydro	2%	R 0.10	2%	R 0.10	0%	R 0.10
Existing mid and peak (Gas Turbines)	0%	R 3.40	0%	R 3.40	0%	R 3.40
Existing Base	0%	R 0.20	0%	R 0.20	0%	R 0.20
Existing Nuclear	0%	R 0.69	0%	R 0.69	0%	R 0.69
Average Generation Costs		**R 0.62**		**R 0.80**		**R 0.85**

While generation costs for the Optimum Energy Future are higher than for the Business as Usual scenario due largely to the higher component of wind energy, they are not significantly higher, and when weighed up against the benefits of a resilient city in a carbon constrained future are not prohibitive (in fact the energy efficiency programme associated with the Optimum Energy Future more than offsets the extra supply costs to result in a cheaper overall cost of electricity to Cape Town than the Business as Usual).

KEY ISSUE 4: NUCLEAR IS PART OF THE NATIONAL LTMS MIX BUT NEEDS TO BE APPROACHED WITH CAUTION – CONSTRUCTION DELAYS, LONG LEAD-IN TIMES AND LARGE COST OVERRUNS ARE COMMON FOR NUCLEAR PROJECTS. THERE IS ALSO A LOT OF PUBLIC CONTENTION AROUND NUCLEAR ENERGY.

The National LTMS includes cleaner (supercritical) coal, renewables and new nuclear as the key components of its supply mix. It specifies 27% of electricity dispatched by 2030 is to come from nuclear energy, either from Pebble Bed Modular Reactors (PBMR) or from conventional pressurized water reactors (PWR). The scenario is also based on the assumption that no new nuclear capacity can be commissioned before 2013, when the first PBMR can be commissioned with the PWR to follow in 2015. However the deadlines for such a commissioning schedule has passed as nuclear lead-in times are typically well over 5 years. Also, construction delays and large cost overruns are very common in nuclear projects around the world (see reports such as World Nuclear Industry Status Report 2009[11]). A reduced nuclear component from the national LTMS (i.e. below 27%) is therefore seen as appropriate in the Optimum Energy Future scenario.

[11] World Nuclear Industry Status Report 2009, German Federal Ministry of Environment, Nature Conservation and Reactor Safety

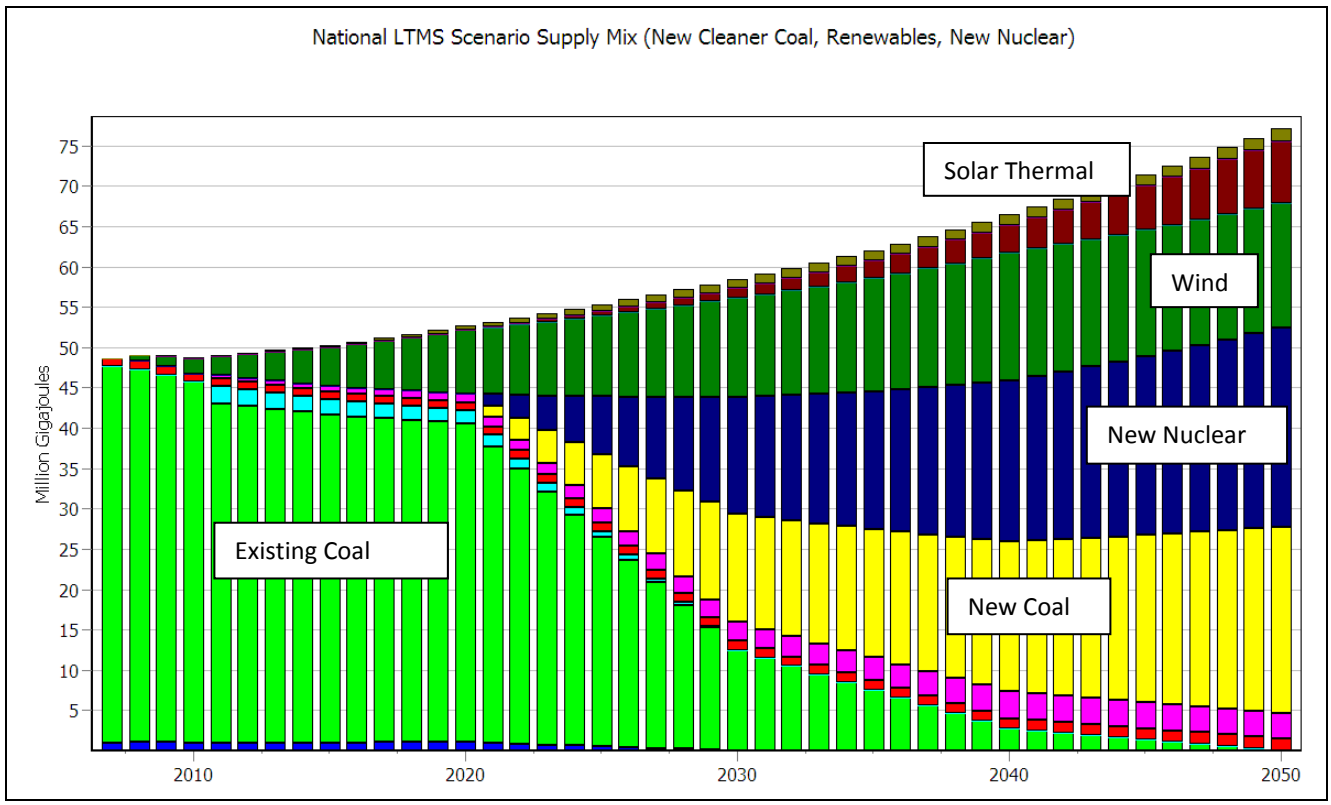


FIGURE 14: THE NATIONAL LTMS SUPPLY MIX (INCLUDING NEW COAL, NEW NUCLEAR, AND RENEWABLES)

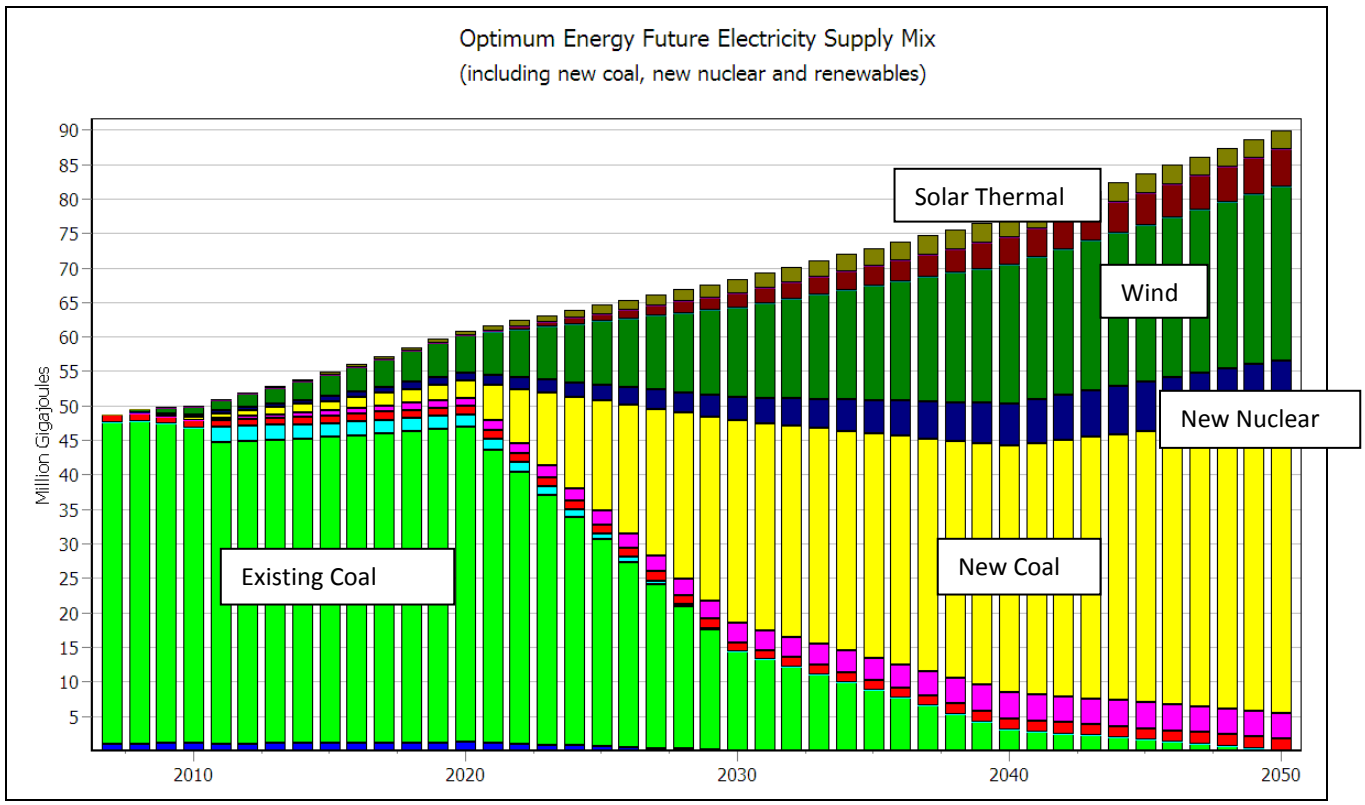


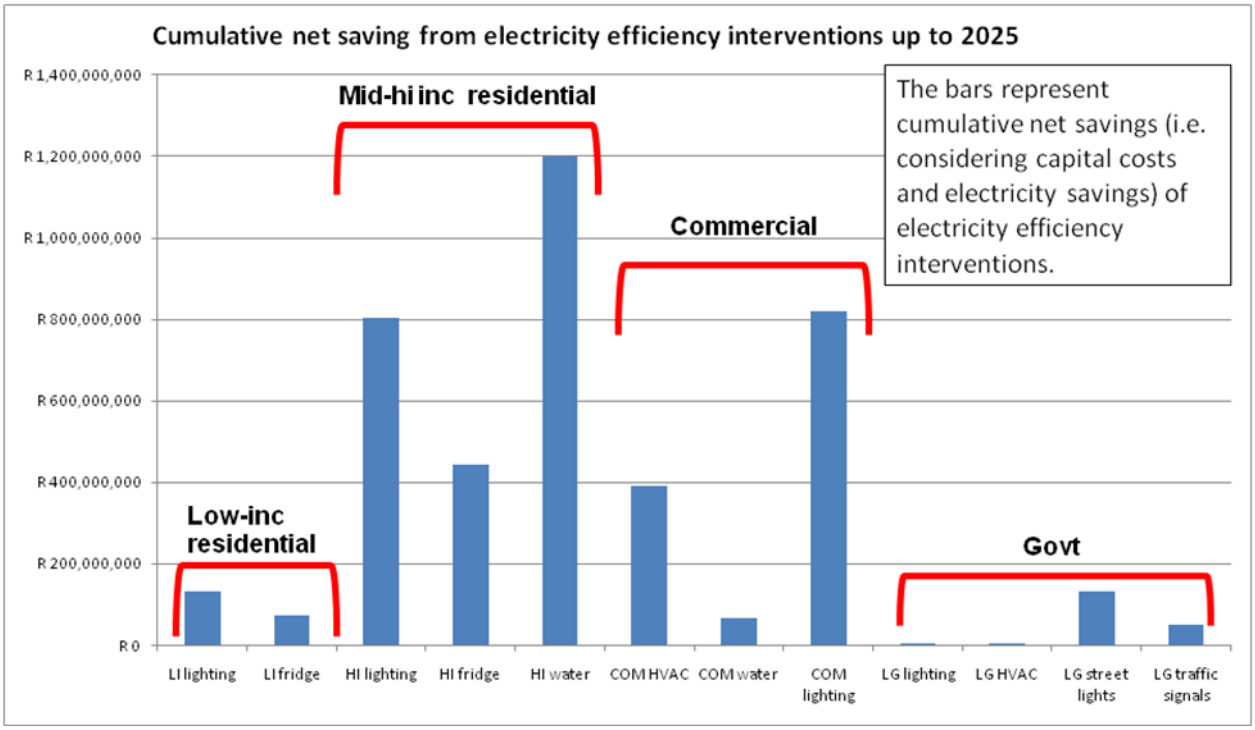
FIGURE 15: CAPE TOWN OPTIMUM ENERGY FUTURE SUPPLY MIX (INCLUDING NEW COAL, NEW NUCLEAR AND HIGH PROPORTION RENEWABLES)

Nuclear Energy is a highly debated energy source in South Africa, with some players arguing that it is a low-carbon energy source and the only viable option for base-load electricity for South Africa if the country is to move towards a low carbon economy. Others point out that the true cost of nuclear to the country is excessive, particularly when looking at decommissioning and long-term disposal of waste.

KEY ISSUE 5: ALMOST ALL ELECTRICITY EFFICIENCY INTERVENTIONS ARE FINANCIALLY SENSIBLE AND PAY THEMSELVES BACK, LEADING TO A MORE EFFICIENT ECONOMY

A number of energy efficiency interventions were analysed to determine their financial and energy impact, and in particular to assess their financial feasibility[12].

In Figure 16, each of the interventions is assessed in terms of the cost of implementing the programme (e.g. the cost of implementing solar water heaters in mid-hi-income households). These costs are the total cost of the programme, not costs incurred by the City (unless measures are implemented at City facilities). The figure shows that all programmes realise a financial savings over the analysis period, and therefore contribute to an efficient city and economy[13].



[12] A full list of interventions considered is in Annexure A, including a rationale for why this group of interventions were chosen for the Optimum Energy Future.

[13] Industry interventions are difficult to capture because of the diversity of operations, and they often have slow payback periods compared with the above (although still positive). They have therefore not been included in the graph. But in general the level of disaggregated industrial energy data available throughout South African cities remains problematic and results in impact assessments which are often more indicative than accurate.

FIGURE 16: NET CUMULATIVE FINANCIAL SAVINGS ASSOCIATED WITH EACH INTERVENTION IN 2050[14].

Transport projects have not been included in this graph, as the cost implications of public transport infrastructure are orders of magnitude higher, and benefits are largely not financial, therefore such investments need to be considered separately (see Key Issue 8).

KEY ISSUE 6: A HIGH RENEWABLE ENERGY FUTURE RESULTS IN A SIGNIFICANT INCREASE IN JOBS CREATED

One of the key benefits of implementing a high renewable energy supply mix is the resulting job creation – renewable energy technologies have much higher employment per unit of energy than do conventional coal and nuclear generation options. The table below estimates the employment opportunities (in job-years) associated with the different scenario supply mixes (see Key Issue 3 for more discussion around this topic). The most significant job creation technologies are wind energy and solar water heating implementation.

Table 6: Job estimates for Western Cape from different electricity sources

Job creation	Job-years/GWh	Proportion in W Cape*	BAU	Optimum Energy Future	Nat LTMS
Municipal Waste	12.2	90%	0	123,231	120,579
Solar Thermal Elec with storage	8.7	10%	0	23,078	21,040
Wind	9.1	70%	280,397	844,967	806,994
New Nuclear	0.1	50%	320	1,667	5,992
New Fossil Base	0.7	0%	0	0	0
New mid and peak	0.4	40%	4,858	3,873	3,777
Existing Hydro	1.0	30%	4,891	4,451	4,361
Existing mid and peak	0.2	30%	454	429	427
Existing Base	0.5	0%	0	0	0
Existing Nuclear	0.1	60%	499	286	286
Total jobs from generation			**291,418**	**1,001,981**	**963,455**
SWHs	31.5			799,828	799,828
Energy Efficiency	0.23			11,329	11,329
TOTAL ALL			**291,418**	**1,813,138**	**1,774,612**

* - The above table estimates the proportion of jobs that might be created in the Western Cape should adequate incentives be put in place. However, these are only rough estimates and need more detailed research before they can be considered accurate.

[14] Costs calculated on a 'new build' scenario. Assumption is that over the life of the programme, the targets can be predominantly met by replacement of current technologies as they fail coupled with the growth in the various sectors, therefore there will be relatively few retrofits necessary. In phase2 of this project, when business plans are developed, the proportion of retrofits required will be factored into costing calculations.

The National LTMS and Cape Town Optimum Energy Future both have high renewable proportions which provide a significant number of jobs. However it should be noted that only some of the total number of jobs linked to a supply option will be local – some may even be created internationally rather than locally. For example, around 60% of jobs linked to wind generation are associated with component manufacturing, and many of these jobs would be lost to the country if no effort was put into incentivising such manufacture locally. It is important that a more detailed analysis is undertaken to understand how to maximise local jobs.

Next steps…

- Undertake detailed analysis on job creation potential of different energy supply options and how to provide incentives or other measures to maximise local job creation.

KEY ISSUES REGARDING IMPLEMENTING THE OPTIMUM ENERGY FUTURE

KEY ISSUE 7: INFRASTRUCTURE COSTS LINKED TO PUBLIC TRANSPORT MODAL SHIFT ARE HIGH. THE CITY MAY STRUGGLE TO FIND THIS MONEY, YET SIGNIFICANTLY IMPROVED PUBLIC TRANSPORT FACILITIES ARE ESSENTIAL TO A SUSTAINABLE CITY.

Increased reliance on the private vehicle and ineffective public transport systems remains Cape Town's biggest mobility challenge, and fragmented responsibilities and poor coordination between the spheres of government involved in transport provision have been a key factor in this unsatisfactory situation. Poor integration between different modes of public transport as well as issues of safety on public transport reinforces the trend of private car usage.

To improve access and mobility in the City, there is a need to transform and restructure the current transport system, and to improve public transport. An effective and affordable public transport system is key to reducing the dependence of the city on fossil fuels and lowering the carbon footprint, in addition to having important social benefits. The cost of an upgraded public transport system is however high as can be seen from the estimated R4.2 billion investment in only Phase 1A of the Integrated Rapid Transit (IRT) in Cape Town.

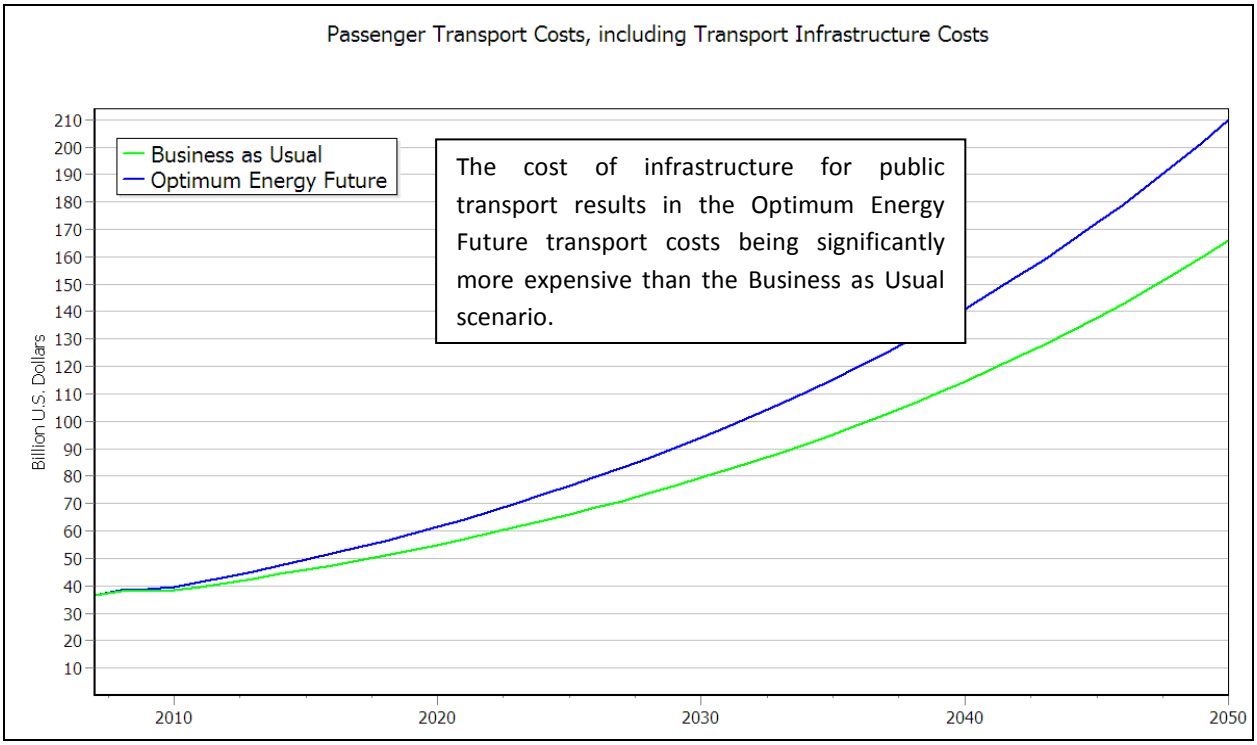


FIGURE 17: PASSENGER TRANSPORT COSTS FOR BUSINESS AS USUAL AND CAPE TOWN OPTIMUM ENERGY FUTURE (INCLUDING TRANSPORT INFRASTRUCTURE COSTS FOR PUBLIC TRANSPORT)

Figure 17 shows the impact including the cost for the new IRT bus system and a rail system, taking into consideration costs associated with the construction of the infrastructure, such as the dedicated lanes and new rail services, as well as the operations and maintenance costs. These costs are based on an average occupancy of 30%[15] on the public transport services. In Key Issue 11, the implication of a higher occupancy will be discussed.

Currently the funds required to upgrade public transport systems have come from a number of sources, including National Government, International Funders and local government. It has not been stated who will take responsibility for the costs of implementing the remainder of the IRT system in Cape Town and how the operation costs of the system will be covered and whether a subsidy will be required. A number of funding sources have been investigated, and this will need to continue, including opportunities associated with selling carbon. Finding the necessary money remains a challenge however.

KEY ISSUE 8: THE CITY IS CURRENTLY A 'TAKER' OF THE NATIONAL ELECTRICITY MIX, BUT IT MAY BE ADVISABLE FOR THE CITY TO MOVE TO A LOW CARBON MIX MORE PROACTIVELY TO REDUCE THE RISK OF HAVING AN ENERGY SYSTEM INCOMPATIBLE WITH A CARBON CONSTRAINED FUTURE.

Currently the city generates very little electricity itself (other than some peaking gas turbine plant) and sources very little electricity independent from the national grid (other than the Darling wind farm IPP agreement), so is effectively a 'taker'

[15] International studies, give average public transport occupancy for low density cities (such as Cape Town) as 30%. This occupancy figure was used as the baseline for representing the low density currently experienced in Cape Town.

of the national electricity supply mix. If the national mix into the future is therefore not moving towards low-carbon fast, this represents a risk for the sustainability of the city in the likely future where carbon constrains will burden the economy severely. If the imminent national Integrated Resource Plan (IRP – the national electricity planning exercise) does not show adequate shift to a more sustainable future the city may want to take a more proactive route and explore sourcing cleaner energy more directly such as through IPP arrangements.

The REFIT (Renewable Energy Feed-in Tariff)

The REFIT is the mechanism whereby renewable generators obtain an added incentive to sell energy into the grid. While significant, it is only available through the Single Buyer Office (effectively Eskom at present) and thus separate IPP arrangements entered into by the city may not be able to access the REFIT thereby making such power expensive and potentially unfeasible for the city and/or the IPP. This would need further investigation. There is also currently a cap of 400MW for wind energy (the most promising renewable resource in the short and medium-term) for the REFIT, which is very little and hardly allows for its use to change the carbon profile of a city, let alone the country, but this is likely to be increased in the new IRP.

In the REFIT discussion document REFIT Phase 2 may make provision for traders (e.g. municipalities) to aggregate renewable energy purchases from embedded generators and recovers costs from the Single Buyer. It is currently unclear whether or how this will be enacted, or what the implications for the city energy mix might be.

The MFMA (Municipal Finance Management Act)

The MFMA requires that municipalities source goods as cost-effectively as possible. Since a lower carbon electricity supply inevitably increases the cost of electricity (all the major low carbon options are more expensive than coal-based electricity – wind, solar and nuclear) this may be interpreted as being contrary to the MFMA. However, low-carbon electricity may also be interpreted as being a different product to normal 'dirty' electricity – which is how Nelson Mandela Municipality is viewing the situation – which removes the potential MFMA constraint.

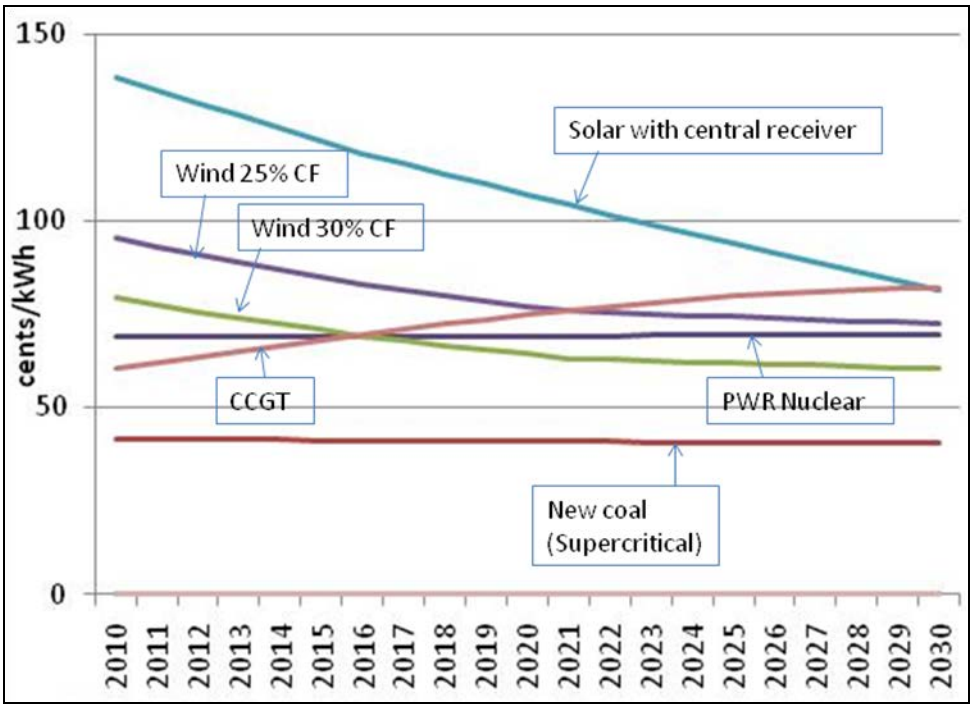


FIGURE 18: COST OF GENERATION FROM DIFFERENT ELECTRICITY SUPPLY OPTIONS (FROM SNAPP ELEC SUPPLY PLANNING MODEL, ENERGY RESEARCH CENTRE, UCT)

Generation mandate

The city is able to undertake generation of electricity in terms of their constitutional mandate (in fact some cities own substantial power stations as Cape Town used to do with the Athlone coal-fired plant), although their main function is distribution.

Willing buyer

Another option for the city to increase their renewable energy component and potentially avoid the REFIT/Single Buyer institutional constraints mentioned above is for them to find willing buyers of renewable energy within the city (at a premium), and facilitate the supply of energy from a renewable Independent Power Producer (IPP) to the willing buyer.

Next steps…

- It is proposed that the City await the outcome of the current IRP process and if the proposed future generation mix is considered too great a risk in terms of a high carbon future, then the above issues be further explored to determine a feasible way forward for a lower carbon future.

KEY ISSUE 9: ELECTRICITY TARIFF DESIGN WILL NEED TO CHANGE IN FUTURE TO PROMOTE ENERGY EFFICIENCY AND AT THE SAME TIME TO PRESERVE THE CITY'S REVENUE BASE.

The practice of designing tariffs so that they promote energy efficiency while maintaining revenue flows is termed '***decoupling***' – de-linking increasing income by increasing sales/consumption.

Electricity revenue not only supports the electricity department's operations and infrastructure maintenance activities, but generates a large surplus which is a significant contributor to overall City coffers. While in the long-term a redesign of the city's revenue system might be pursued so that electricity does not cross-subsidise other city functions, this is unlikely in the near future. Preserving the revenue contribution from electricity is therefore important. To this end, the increased focus on energy efficiency, and electricity efficiency particularly, can raise concerns around revenue reductions – since currently electricity revenue is directly linked to consumption. It is therefore important that tariffs are designed such that they support electricity efficiency yet at the same time preserve the City's revenue base. A number of utilities around the world have significant experience with such tariffs and show that they can be very successfully applied so that they actively promote efficiency while maintaining revenue streams. South Africa has no experience in this area however, and therefore tariffs still effectively facilitate increases in consumption as opposed to efficiency. This is an important area to address, as efficiency is arguably the most critical component of a low carbon strategy.

Next steps…

- Explore the design of tariffs which promote energy efficiency and preserve revenue, possibly drawing on international experience in this area (such as via the Regulatory Assistance Programme).

KEY ISSUES THAT NEED TO BE CONSIDERED IN FUTURE PLANNING EXERCISES

KEY ISSUE 10: PEAK OIL HAS POTENTIALLY HUGE FINANCIAL IMPLICATIONS FOR THE ECONOMY AND A RADICAL MODAL SHIFT FROM PRIVATE TO PUBLIC TRANSPORT IS NEEDED TO CHANGE THIS

While it is uncertain precisely when global oil production will peak and what the post-peak rate of oil reserve depletion will be, available evidence suggests that global oil production could decline between 2007 and 2020, with a significant risk of rapid decline thereafter, resulting in increasing prices and general price instability.

Because oil is an input into most economic activities (including food production) and forms the basis of the modern transport system, shortages of oil will have significant impacts on all aspects of the economy, not just transport systems. South Africa imports approximately 66% of the oil (most of the remainder coming from SASOL's coal to liquid fuel plants).

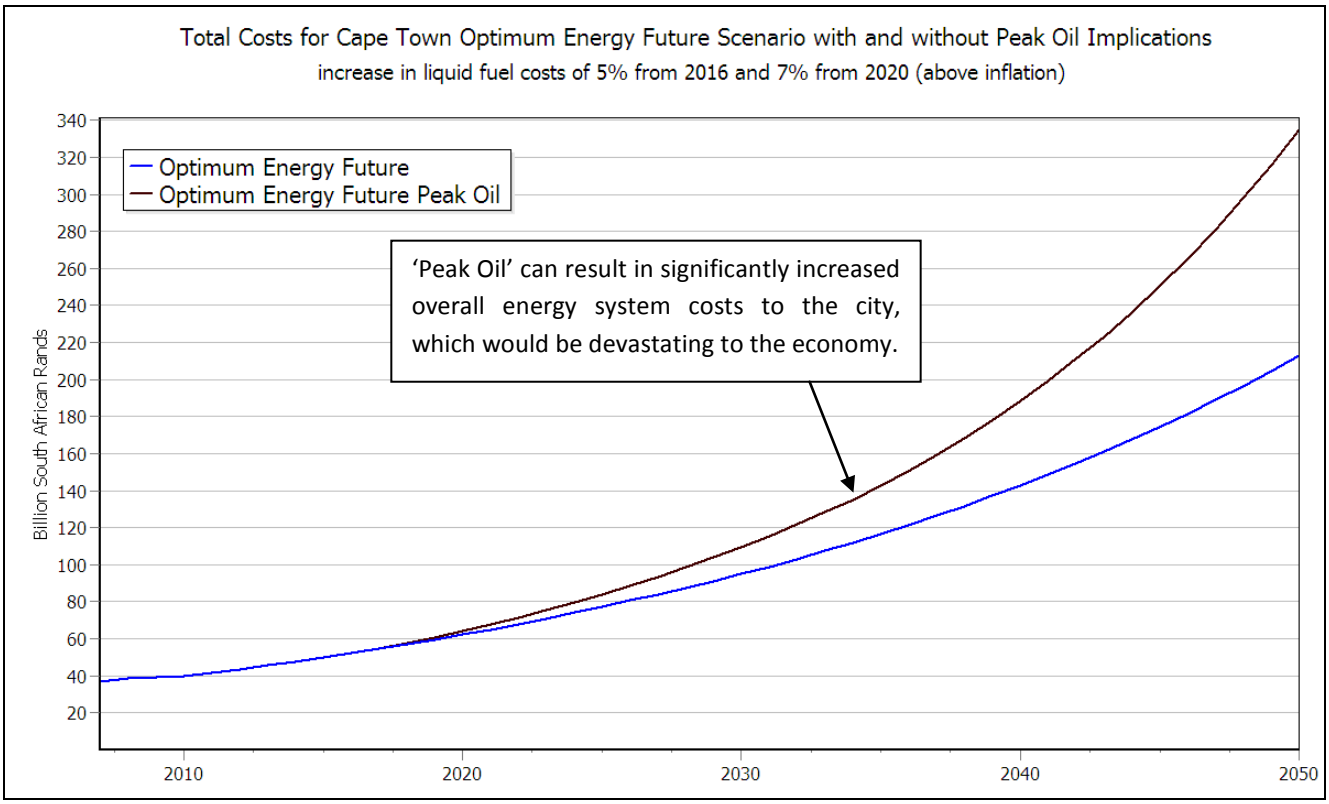


FIGURE 19: TOTAL COSTS (DEMAND AND SUPPLY) FOR CAPE TOWN OPTIMUM ENERGY FUTURE SCENARIO WITH AND WITHOUT PEAK OIL COST IMPLICATIONS

The impact of an increase in oil price can be seen in Figure 19. The costing information used in this graph (as an illustration of the impact, rather than an accurate prediction of the Peak Oil future) shows that there is a significant increase in cost of the energy system associated with Peak Oil – between 50% to 100% by 2050. This would be devastating to the economy.

KEY ISSUE 11: DENSIFICATION OF THE CITY MAKES PUBLIC TRANSPORT MORE FEASIBLE AND THEREFORE HAS A KEY ROLE TO PLAY IN MOVING TO A LOW CARBON CITY

In Cape Town, low density urban sprawl has had a particular impact on the City's perimeter to the north, east and northeast, and has resulted in increased dependence on private vehicles and a less energy efficient city (in addition to other impacts such as a loss of valuable agricultural land, increasing commuting times, increasing pollution and the loss of some natural resource areas and cultural landscapes). Public transport is an essential component of a sustainable, low carbon city, yet providing such services is unviable in low density cities. Experience in South American cities indicates that costs of public transport are double per passenger-km in sprawling cities compared with dense cities.

In Key Issue 7 the transport infrastructure costs used were based on a 30% occupancy figure for public transport facilities. By creating a denser city over a period of 30 years, it is estimated that the occupancy on public transport could increase to 60% and the cost per passenger-km will therefore decrease, reducing the capital requirements for an effective public transport system to manageable levels.

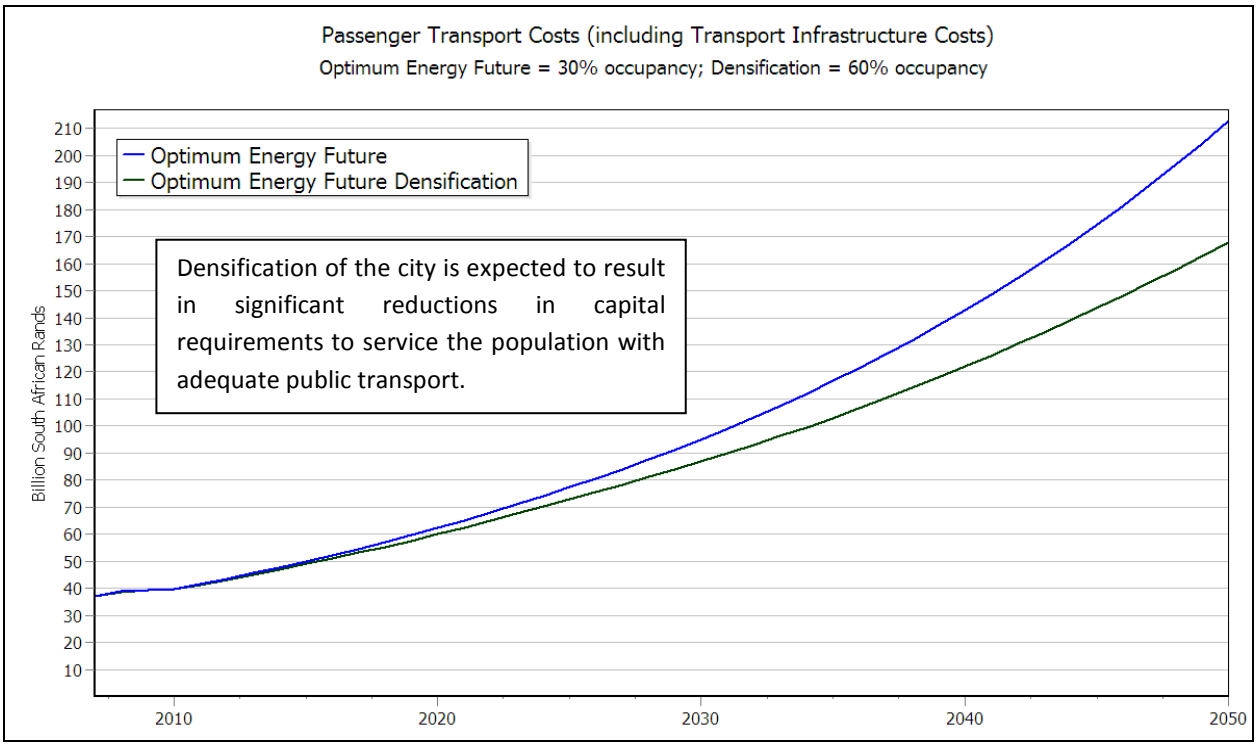


FIGURE 20: COST FOR CAPE TOWN OPTIMUM ENERGY FUTURE AND BAU SCENARIOS COMPARE TO HIGHER DENSIFICATION SCENARIO

Figure 20 shows that the Densification Scenario (based on reaching 60% public transport occupancy by 2035) cost is significantly less than the Cape Town Optimum Energy Future scenario for the same level of service to city inhabitants. Strong support for densification is therefore important for a sustainable city.

KEY ISSUE 12: SIGNIFICANT COMPONENTS OF RENEWABLE ENERGY (RE) INTO THE ELECTRICITY SUPPLY MIX INTRODUCES THE ISSUE OF VARIABILITY OF SUPPLY INTO PLANNING, AND BALANCING THE GRID NEEDS TO BE CAREFULLY CONSIDERED IN THIS LIGHT (E.G. NEED MORE REGIONAL HYDRO OR PUMPED STORAGE).

Because the key renewable electricity supply options – mainly wind in the short-term – are 'variable' as opposed to base-load, introducing large components of them into the national grid mix requires due consideration for grid balancing. The national generation mix has historically included largely base-load plant which can run 24/7, and therefore a change of

approach is necessary for large RE (variable) components in the mix. This is not necessarily a problem, and there are precedents around the world showing how it can be done – including ensuring that your wind resources are spread geographically to benefit from different weather conditions in different parts of the country, and arrangements with a spread of 'quick start-up' generation options regionally, such as hydro.

The issue of grid balancing is likely to be more of a national planning issue than a consideration for the City however, but some thinking in this regard may be necessary to obtain national buy-in if the City proactively pursues a much greater RE component than the national mix targets.

Next steps…

- If the city is to pursue a large component of RE in the electricity supply mix beyond the national intentions (discussed in Issue 8), research may need to be done and a position developed around this issue.

KEY ISSUE 13: CITY SERVICE DELIVERY PLANNING AND BUDGETING WILL NEED TO CONSIDER THE FACT THAT THE INFORMAL, LARGELY UNELECTRIFIED HOUSEHOLD SECTOR IS CURRENTLY GROWING FAST, AND WILL PLACE INCREASING DEMANDS ON THE CITY'S ABILITY TO PROVIDE SERVICES AND WILL CONTRIBUTE LITTLE TO REVENUE.

Informal unelectrified households are growing fast – currently at 13%[16] (as opposed to formal households growing at 1.7%). Should similar trends continue informal housing will become the biggest residential subsector. This will increasingly strain the City's resources to provide basic services to them, with very little revenue return.

[16] Source: Knowledge Management Department at the City of Cape Town

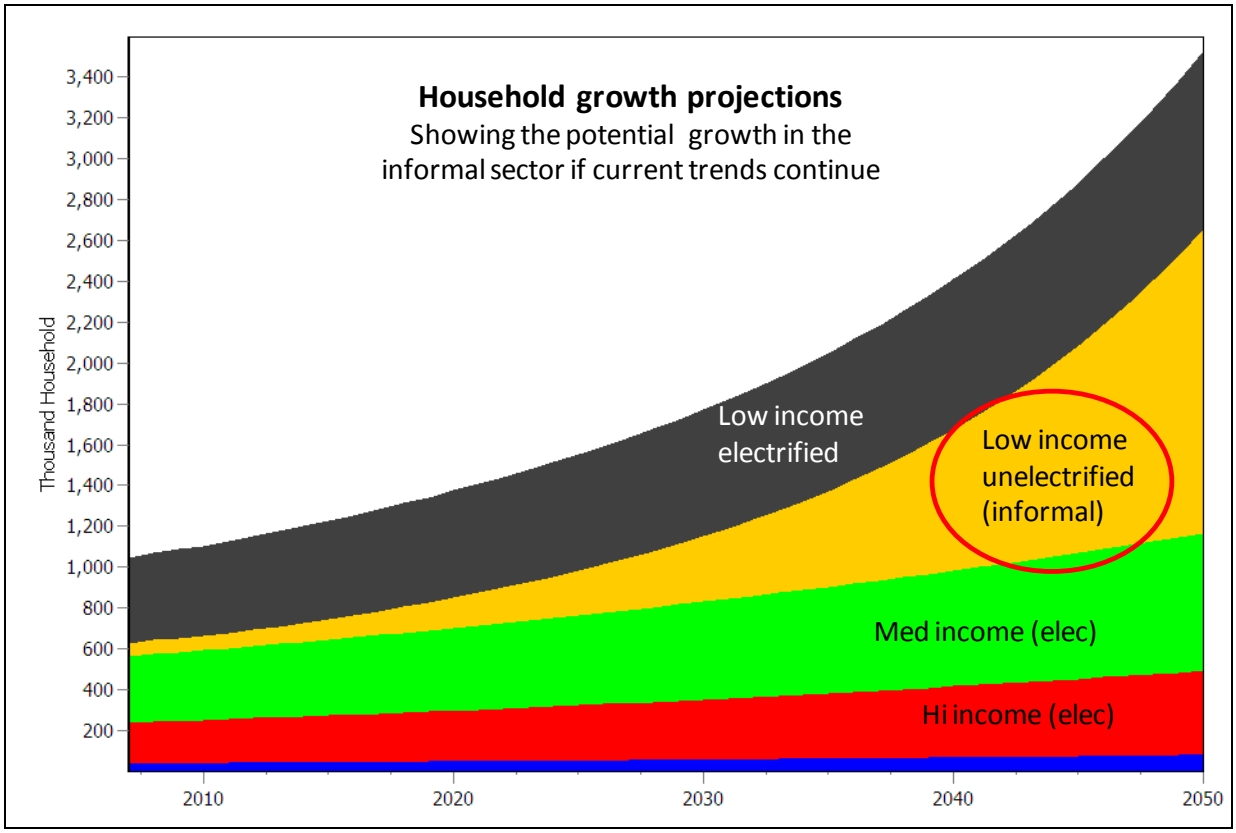


FIGURE 21: HOUSEHOLD GROWTH PROJECTIONS - SHOWING THE POTENTIAL GROWTH IN THE INFORMAL SECTOR IF CURRENT TRENDS CONTINUE

Next steps…

- Undertake a more detailed assessment of the situation and the implications into the future, and consider mechanisms to provide services without crippling city coffers.

A SUMMARY OF THE POTENTIAL IMPACT OF THE OPTIMUM ENERGY FUTURE ON CITY COFFERS

The expected impact (both positive and negative) of the Optimum Energy Future (OEF) on city coffers, as indicated in the Key Issues presented above, are the following:

Potential reduction in electricity revenue

Reduced electricity consumption through significant efficiency programmes can reduce city revenue generation, which is potentially a huge problem given the reliance on this source of revenue for cross-subsidising other important city functions.

Electricity consumption still grows with OEF, although significantly less than with the BAU scenario. Also, changes do not occur overnight, giving the city time to adapt the financial profile to ensure overall soundness. In addition, the electricity tariff structure can be modified to protect revenue flows from this sector. Already the city is using a Rate of Return methodology (on a pilot basis) for tariff design, which protects revenue to some extent, although it may not protect revenue adequately because it allows for a return % over and above all expenses – if the overall 'pie' is smaller due to efficiency then the % will be smaller in absolute terms. This notwithstanding, it is likely that the city will be able to adjust

to the changes because they will be gradual, demand growth will still take place, and tariffs can compensate for revenue problems which might arise.

Increased public transport infrastructure investment requirements

A secure and sustainable city into the future must have a mobility system based on public transport. While national and provincial government spheres have a clear role in this sector, at least a part of this infrastructure funding can be expected to come from the city (particularly if the city is being more proactive in this move). This will involve significant additional capital expenditure and probably loans – with resulting interest repayments. This will place strain on city finances. Also, the city has no easy way of raising funds for this – e.g. through taxes (whereas provincial and national spheres can levy taxes for this purpose – such as an additional fuel tax). It is thus important that such planning is done in conjunction with provincial and national government. It would be difficult for the city approach this alone.

Positive revenue impact of improved OEF economic efficiency

Overall city revenue is strongly linked to the state of the local economy through sale of services (such as electricity) and tax revenue. The BAU economy of Cape Town is expected to be less efficient and vibrant compared with the OEF economy. This is because of the general resource efficiency of the OEF (e.g. reduced energy expenditure per unit GDP) as well as the more efficient transport system (the 'blood flow' of the city). Thus the OEF is expected to have a positive influence on the city revenue base.

FUTURE FACTORS AFFECTING REVENUE BUT NOT LINKED TO THE OEF

Carbon taxes and increased electricity prices

Electricity price increases are already in place, and a doubling in power prices in the next few years is anticipated. In addition, experts consider that a carbon tax is inevitable, which will further increase electricity prices and labour the economy. A slowed economy will add more stress on the city coffers.

Peak Oil

It is widely acknowledged that liquid fuel prices will escalate substantially in the next few decades as planetary demand exceeds supply ability (although there is debate around exactly when such a 'peak oil' point will be reached). If the city is not public-transport based at this time the economy will suffer and there will be a knock-on impact on city coffers.

The growing low-income and informal sector

The growth of the low-income and informal residential sectors is of concern, although not linked to the OEF. This is because these sectors are the fastest growing amongst the city, and welfare imperatives require them to be serviced. They thus demand expenditure for service provision, but contribute little to city coffers (see Key Issue 13). This situation places increasing strain on the city's ability to maintain financial integrity, and is expected to worsen in the decades ahead. National government support here appears essential if service delivery ability is to avoid a downward spiral.

SUMMARY

- It appears that the stress on city revenue due to mass electricity efficiency programmes is not a serious concern, will be very gradual and may be easily addressed through modified tariff structures.

- Public transport infrastructure financing is likely to be a problem for the city to carry by itself, and the strong involvement of provincial and national government here is likely to be necessary to move forward.
- The positive impact of the OEF on the local economy is likely to boost city financial robustness.
- In addition, there are several other factors not linked to the implementation of the OEF which are likely to be significant financial stressors for the city revenue base, such as carbon taxes, peak oil and fast growth in the low-income sector, and suitable plans need to be made to negotiate these factors successfully.

WAY FORWARD

Next steps to implement the Optimum Energy Future

The Optimum Energy Future includes a number of recommended energy efficiency and electricity supply interventions to achieve a robust energy future and low carbon profile for Cape Town, enabling the City to be sustainable in the face of the serious challenges that face us.

Sector	Interventions for Optimum Energy Future	Next steps
Residential	Energy efficiency lighting in low, medium, high and very high income households	There is no specific programme in ECAP and this should be included in the next version of the Action Plan. Liaise with Eskom regarding the efficient lighting programme.
	Energy efficient water heating technologies implemented in medium, high and very income households (either solar water heaters or heat pumps)	Continued implementation through Programme 1.2 Solar Water Heating in ECAP.
Commercial[17]	Efficient Heating, Ventilation and Air Conditioning (HVAC) systems in new build and existing buildings	There is no specific programme in ECAP and this should be included in the next version of the Action Plan. ECAP Programme 1.5- Green Building can guide the development of new buildings in the commercial sector.
	Efficient water heating technology (either solar water heaters or heat pumps) in new and existing buildings	There is no specific programme in ECAP and this should be included in the next version of the Action Plan. Programme 1.5 - Green Building can guide the development of new buildings in the commercial sector.
	Efficient lighting implemented in new and	There is no specific programme in ECAP and this

[17] The assumption is made that new buildings in the commercial sector will be built at higher efficiency levels than existing buildings

	existing buildings	should be included in the next version of the Action Plan. Programme 1.5 Green Building can guide the development of new buildings in the commercial sector.
Industrial	Efficient motors, where feasible	There is no specific programme in ECAP and this should be included in the next version of the Action Plan. Further research into efficiency opportunities for the industrial sector including details on the size and scope of the sector. Engage with Eskom DSM to determine suitable cooperation and activities.
	Efficient HVAC systems implemented	There is no specific programme in ECAP and this should be included in the next version of the Action Plan. Further research into efficiency opportunities for the industrial sector including details on the size and scope of the sector. Engage with Eskom DSM to determine suitable cooperation and activities.
	Energy Efficient Lighting options implemented to replace conventional inefficient lighting	There is no specific programme in ECAP and this should be included in the next version of the Action Plan. Further research into efficiency opportunities for the industrial sector including details on the size and scope of the sector. Engage with Eskom DSM to determine suitable cooperation and activities.
Local Government	Government Buildings • efficient lighting • efficient HVAC systems	Government buildings are addressed under programme 3.1 (building retrofit) of ECAP - this programme to be continued.
	Street Lighting – replacement of mercury vapour lamps with high pressure sodium lamps	Street lighting are addressed under programme 3.6 (street and traffic lighting retrofit) of ECAP.
	Traffic lights – replacement in incandescent and halogen lamps with LED lamps	Traffic lights are addressed under programme 3.6 (street and traffic lighting retrofit) of ECAP.
	Vehicle Fleet – improved fuel efficiency through the purchase of more efficient diesel and petrol options and the implementation of behavioural changes to support further fuel efficiency	Government vehicle fleet are addressed under programme 3.8 (Greening the Fleet) of ECAP.
Freight Transport	Shifting freight transport from road to rail-based transporting	There is no specific programme in ECAP and this should be included in the next version of the Action Plan. Requires lobbying national government as this is their mandated area.
Passenger	Improved fuel efficiency of private vehicles,	There is no specific programme in ECAP. Vehicle

Transport	including TDM, and the inclusion of hybrid and electric vehicles in the private vehicle mix	efficiency is addressed in a number of national Policies and Strategies and there interventions should be held at a national level. Travel Demand Management Programmes (TDM) are covered under programme 5.3 (Travel Demand Management).
	Improved public transport vehicle efficiency, including a shift to diesel mini-bus taxis and more fuel efficient (EURO IV) buses	There is no specific programme in ECAP and this should be included in the next version of the Action Plan.
	A modal shift from private vehicles to public transport	Programme 5.1 Integrated Rapid Transport covers the modal shift from private vehicles to bus transport, but movement within and to other modes of public transport are not covered and should be addressed in the next version of the Action Plan.
Electricity Supply Mix	The Cape Town Optimum Energy Future electricity supply mix includes a large proportion of renewable energy (wind, municipal waste and solar thermal), which differs to the current Business As Usual supply mix	The imminent national Integrated Resources Plan (IRP) will need to be reviewed once it has been released to decide on an appropriate way forward for the City.

Next Steps to move toward implementation of the Optimum Energy Future are listed below:

- Engage with key departments and other players:
 - Engage with all key departments within the City to take the implementation forward
 - Engage with other key players, such as industry, residents and commercial sector and the energy supply industry
- Extend the ECAP:
 - Undertake a revision of the ECAP to include key aspects of the Optimum Energy Future not currently in the ECAP
 - Use the modelling work to inform implementation targets to be contained within the next revision of the ECAP
 - Prioritisation of ECAP implementation activities
- Extend the modelling exercise to include additional interventions and explore the impact of various future scenarios as requested by the City
- Development of business plans for selected projects, including definition of responsibilities, financing sources, timeframes and key players to be involved
- Design of tariff systems which promote energy efficiency
- Exploration of financing needs for an effective public transport system and how such financing may be sourced

- Further analysis of the implications of a growing poor population on the city's ability to provide basic services and on city coffers
- Research on maximizing local job creation potential while pursuing a low carbon development path (develop city economic development strategy based on OEF)
- Detailed electricity analyses:
 - Promotion of renewable energy supply, including engaging with national government, NERSA and Eskom around regulatory and technical issues
 - Potential for demand-side (efficiency) measures to reduce infrastructure upgrading or development costs, and the resulting impact on cost-benefit of efficiency measures
 - Analysis of electricity transmission system capacity implications of increased local renewable energy generation
 - Strategic planning around demand management, including future investment in pumped storage
 - Clarifying the issue of grid electricity supply variability with high proportions of renewable energy, and any implications for the City of pursuing a high renewable electricity objective.

Funding has been secured from the British High Commission by Sustainable Energy Africa and the City to support the City with the implementation of the Optimum Energy Future for Cape Town. This support will run until March 2011 and will take the above work areas further, as well as providing general technical support and capacity building of city departments where appropriate and engaging in further research in selected areas. However the above list is beyond what the British High Commission funding can undertake, and thus extra funding will need to be secured.

Annexure A

RATIONALE FOR SELECTION OF DEMAND-SIDE INTERVENTION SCENARIOS

Intervention	Impact potential*	Used?	Notes
Residential			
Replacement of incandescents with CFLs	Significant	Yes	Technology available and cost effective
Replace CFLs and incandescent with LEDs	Potentially significant in longer-term	No	Availability of suitable technology at affordable cost uncertain in future. Consider for future modelling.
Replacement of geyser with SWH or heat pumps	Significant	Yes	Technology available and cost effective
Efficient showerheads	Medium / low	No	Unclear impact in conjunction with efficient water heating interventions. Consider for future
Ceilings (low income)	Low	No	Likely to improve comfort levels on houses but energy saving uncertain
Smart meters /	Unclear - probably low	No	Mainly demand (rather than energy) intervention, and impact and rollout practicalities and costs not clear.
ToU tariffs / ripple control	Low	No	Just demand, not energy intervention
Geyser blankets	Medium / Low	No	Data on impact, penetration and geyser stock existing efficiency not easily available. Consider estimating for future models.
Geyser pipe insulation	Low	No	Not significant, and savings unclear. Implementation can be included with geyser pipe insulation program.
Cooking to gas	Low	No	Medium/hi impact on electricity, but less so on energy – fuel switching. Consider for future modelling.
Hotboxes	Low	No	Very effective for household but small overall impact in sector and uptake rate uncertain.
Efficient fridges	Potential for significant improvement in fridge efficiency	No	Introduction rate, impact and cost implications not clear. Consider for future modelling.
Behavioral	Potentially significant if effective awareness campaign launched	No	Difficult to quantify. Consider for future model revisions.
Commercial			
Efficient HVAC System	Significant	Yes	Although conflicting info around impact exists, this is such a high component of building energy use it needs to be addressed. Behavioural impact alone is often big.
Efficient Water Heating	Medium/low	Yes	Data on water heating in sector is available and the sector is a target for SWHs and efficient water heating programmes.
Efficient Lighting	Significant	Yes	Technology readily available and cost effective.
Motor eff	Low	No	Impact not easily quantifiable for sector.
VSDs	Medium	No	Impact not easily quantifiable for sector. Consider for future.
Industrial			

HVAC	Low	Yes	Data on impact available – easily modelled
Lighting	Medium	Yes	Data available and a focus of the national EEDSM programme
Compressed air	Medium	No	Data for modelling not available. Consider for future.
Motor eff	Medium	Yes	A target of the Eskom programme
VSDs	Low	No	Data unavailable, and impact secondary to motor efficiency
Boilers (heating eff)	Low (Eskom)	No	Data for modelling not available. Consider for future.
Local Government			
Efficient HVAC System	Significant	Yes	Although conflicting info around impact exists, this is such a high component of building energy use it needs to be addressed. Behavioural impact alone is often big.
Efficient Water Heating	Low	No	
Efficient Lighting	Significant	Yes	Technology readily available and cost effective.
Efficient Street Lights	Significant	Yes	Data available and programme in progress
Efficient Traffic Lights	Medium	Yes	Data available and programme in progress
Efficient Vehicle Fleet	Medium	Yes	Data available and fleet efficiency a focus of the city
Transport: Freight			
Modal Shift (Road to Rail)	Medium	Yes	Broad data available and this option is a focus nationally and locally
Transport: Passenger			
Modal Shift (Private to Public)	V. Significant	Yes	Modelled as shift from private vehicles to bus and train
Efficiency in Private Vehicles (dies & petrol), incl: Electric vehicles Hybrid vehicles More fuel eff cars	Significant	Yes	In model reflects as overall improvement in private vehicle fuel efficiency
TDM / Eco driving / behavioural	Medium	No	Modelled in 'efficient private vehicles' above (has same fuel reduction characteristics)
NMT	Low	No	Low and very uncertain impact

* - References:

Eskom DSM municipal briefing v7 (23/05/2008)

Sustainable Energy Africa Energy Efficiency Spreadsheet for Cape Town EE Awareness Programme

City Energy Support Unity (CESU) Energy Efficiency Tool

ENERGY SUPPLY INTERVENTIONS

Energy supply option	Potential*	Used?	Notes	Role of city
Biomass Cogeneration	Low	No	Generation from forest waste only considered. Detailed resource information lacking.	
Municipal Waste	Low	Yes	Although overall impact relatively low, included because City already moving to implement landfill gas projects and sell carbon credits.	Can implement all aspects of project
Solar PV grid con	Low	No	Still too expensive, though	Facilitate individual net-metered

			individuals may install capacity	connections
Solar Thermal Elec with storage	Significant	Yes	Best resources not local, but could buy solar power. Still more expensive than wind, but promising in medium-term.	Potential for city to buy green power (depends on national 'single-buyer' rules and REFIT applicability)
Ocean Energy		No	Not proven technology	
Wind		Yes	Good local potential and cost effective option. % mix of total supply considered a limitation, but scope for several '000 MW before this needs to be considered.	Potential for city to buy green power – and even generate (depends on national 'single-buyer' rules and REFIT applicability)
New Nuclear		Yes	Included in the National LTMS scenario (to be consistent with the national LTMS generation mix)	Not under city influence
New Fossil Base	Significant	Yes	Coal-fired power plant already commissioned (Medupi), and Kusile on the cards.	Not under city influence
New Peak Plants	Medium	Yes	Turbines are diesel at present but some may use natural gas in future, but still reasonably expensive.	Generally will be an Eskom decision to build these – not City.
New Hydro	Low (locally)	No		

* - References:

- A Proposed Renewable Energy Plan of Action for the Western Cape: Resource Assessment, Scenarios, Proposed Objectives and Actions - Department of Environment Affairs and Development Planning, Provincial Government of the Western Cape (May 2007)
- National LTMS Documentation

CITY OF CAPE TOWN
ELECTRICITY SERVICES DEPARTMENT
(CCTES)

BUSINESS PLAN REVIEW
2013/14

A plan submitted in fulfilment of good business practice

City of Cape Town
Utility Services Directorate

Approved by:

Director: Electricity Services
Dr Les Rencontre

Executive Director: Utility Services
Ms Gisela Kaiser

CITY OF CAPE TOWN UTILITY SERVICES

ABSTRACT

CITY OF CAPE TOWN ELECTRICITY SERVICES DEPARTMENT (CCTES)
BUSINESS PLAN

The business plan should be read in the following context:

- A Strategic Management Plan (SMP) is developed and reviewed annually to ensure implementation of the business plan and as such does not form part of the plan.
- Operational strategies are limited in terms of inclusion in the plan. These strategies are being developed and the impact on the budget determined. The business plan will be updated with the result.
- The Integrated Development Plan (IDP) of the City of Cape Town is updated annually and might have an impact on the Plan, as this business plan is aligned to such.

This is a review of the approved 2012/13-2016/2017 business plan that aligns with the 5 year IDP cycle.

Executive Overview

THE LEGAL FRAMEWORK

The Constitution of South Africa Act 108 of 1996

The Constitution was approved by the Constitutional Court on 4 December 1996 and took effect on 4 February 1997. The Constitution is the supreme law of the land under which all laws are framed and under which the operation of municipalities is governed. Municipal powers and functions are dealt with in Section 156 and Schedules 4B and 5B of the Constitution. Electricity reticulation is a Schedule 4B function and the provision of street light is a Schedule 5B function.

Municipal legislation

There is a series of municipal legislation which establishes the legislative framework for local government to exercise its Constitutional powers and functions. These include the Municipal Demarcation Act 27 of 1998, the Municipal Structures Act 117 of 1998, the Municipal Systems Act 32 of 2000, the Municipal Financial Management Act 56 of 2003, the Municipal Fiscal Powers and Functions Act 12 of 2007. Together, these regulate municipal internal arrangements, systems and financial matters and provide for a service authority – service provider arrangement provided through a service delivery agreement.

Legislation specific to electricity provision

The Electricity Regulation Act 4 of 2006 establishes the National Energy Regulator of South Africa (NERSA) and together with the Electricity Regulation Amendment Act 28 of 2007 (Electricity Regulation Second Amendment Bill was published for comment in Notice 905 of 2011) sets the framework under which electricity service providers are regulated in the provision of an electricity service to electricity end users, having regard to good governance, efficiency, effectiveness and long-term sustainability of the electricity supply industry within the broader context of economic energy regulation in the Republic. NERSA exercises its authority through electricity distribution licences which stipulate service standards in terms of NRS 047, Quality of Service, and NRS 048, Quality of Supply,

The Electrical Installation Regulations of 2009 and the Electrical Machinery Regulations of 1988, framed under the Occupational Health & Safety Act 85 of 1993, govern respectively the safe use of electricity by users in electrical installations and the environment in which electrical machinery operates.

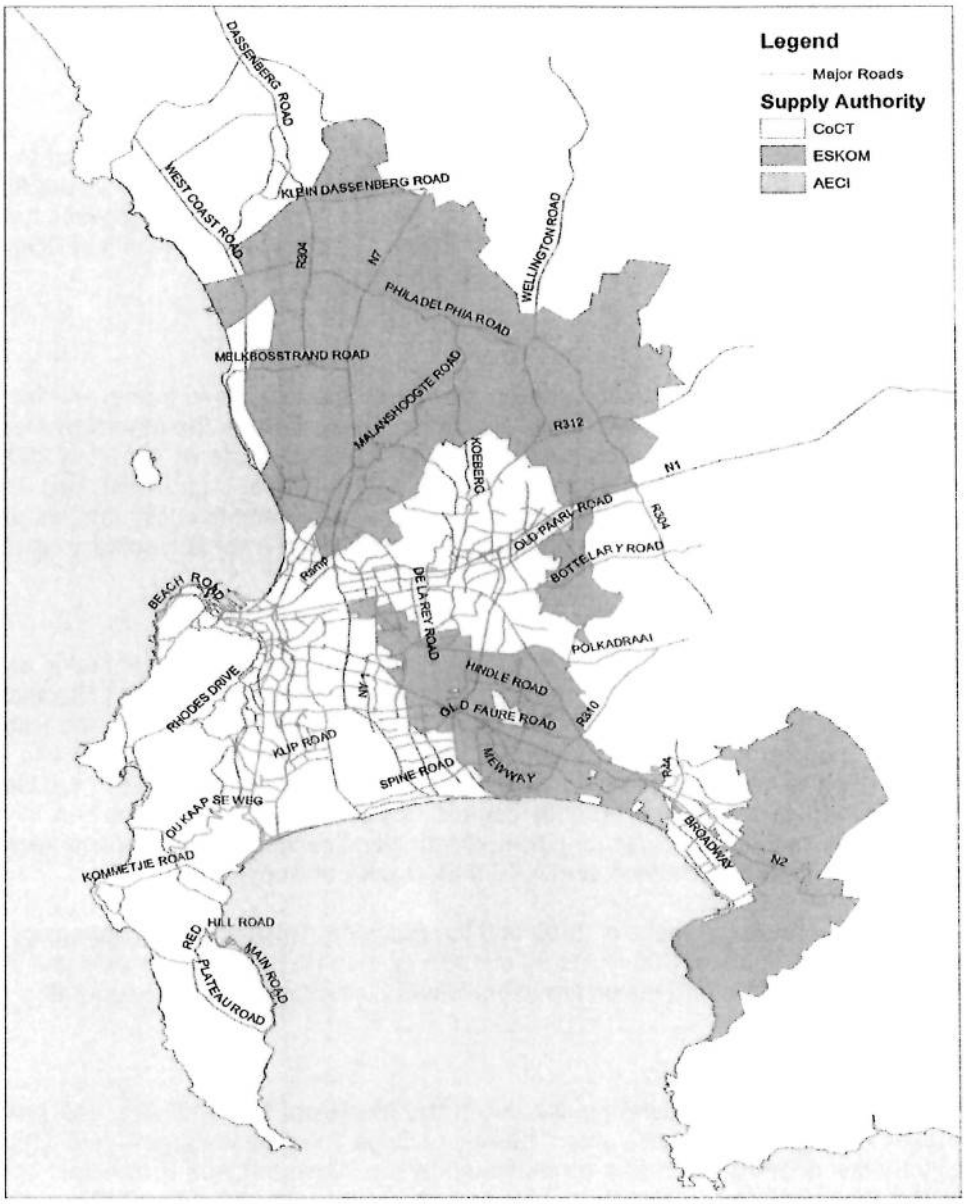
Municipal By-law

Municipalities, in terms of the provisions set out in the Municipal Systems Act, can pass by-laws for promulgation by the Provincial Legislatures. The City of Cape Town passed the City of Cape Town Electricity Supply By-law of 2010 which was promulgated by the Western Cape Provincial Legislature on 16 April 2010. The By-law regulates the relationship with electricity consumers as well as protects and safeguards the integrity of the electricity network infrastructure to ensure a secure supply of electricity. The By-law is only applicable in the Cape Town area of electricity supply (see below).

ELECTRICITY DISTRIBUTION SERVICES ACROSS THE METRO

The City of Cape Town is the Service Authority for the entire Metro. There are three service providers within the metro although there are no formal service delivery agreements with the service authority. The service providers are the City of Cape Town Electricity Services Department (CCTES), ESKOM and AECI, each of which holds an electricity distribution licence for a licenced area of electrical supply issued by NERSA. The licenced areas of electrical supply are shown in Figure 1. In the case of CCTES it is the same legal entity as the City even though it is operated as a financially ring-fenced department within the City. The AECI electricity distribution licence is being transferred piecewise to CCTES as the area is developed. Although there is no formal service delivery agreement with Eskom, an agreement for the provision of Free Basic Electricity (FBE) is in place. It is anticipated that the Electricity Regulation Second Amendment Bill will address the putting in place of service delivery agreements.

Figure 1 ELECTRICITY DISTRIBUTION SUPPLY AREAS



INDUSTRY CHALLENGES

The Electricity Distribution Industry (EDI) faces a number of immediate and medium term threats which have impact on the CCTES. These are:

- Increasing tariffs above CPIX and customer's ability to pay.
- Electricity bulk supply constraints (resulting in lower reserve margin and possibly load shedding).

- Need for investment into infrastructure (in terms of new demand and refurbishment).
- Skills shortage.
- Challenges associated with carbon emissions, climate change, renewable energy and new technologies.

These pose real risks to sustainable service delivery in the medium term.

BRIEF HISTORY OF CITY OF CAPE TOWN ELECTRICITY SERVICES DEPARTMENT

The generation and distribution of electricity in Cape Town started in 1882. In 1932 a generation pooling agreement was reached between the City of Cape Town and Eskom (established in 1923). The first temporary bulk supply from Eskom was only taken in 1965, and converted to a 20 year supply in 1971 marking the City's increasing reliance on Eskom for bulk supply of electricity.

The year 2000 saw the creation of the Unicity after almost a decade of local government restructuring. The consolidation of the CCTES in its current form from five electricity departments occurred in 2005, after a period of interim arrangements.

Since the mid 1990's the electricity distribution industry was the subject of a national restructuring that was aimed at establishing regional electricity distributors (REDs). The City of Cape Town Electricity Services Department was chosen as the pilot project of the national restructuring, and in July 2005 the first regional electricity distributor (RED1) was established as the authorized service provider for the entire metro. For the period July 2005 to December 2006, both ESKOM and the CCTES provided services on behalf of RED1. RED1 was dissolved in October 2009 and the electricity distribution industry restructuring was abandoned in 2011.

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GLOSSARY 210

12/13 Refers to the financial period 1July 2012 to 30 June 2013

AMP Asset Management Plan

BPM Business Process Management

CBD Central Business District

CIP Comprehensive Infrastructure Plan

CoCT City of Cape Town / Council / Municipality

CCTES City of Cape Town Electricity Service

DoE Department of Energy

EDI Electricity Distribution Industry

EDIR Electricity Distribution Industry Restructuring

EE Employment Equity

IET Industry Expert Team

ERP Enterprise Resource Planning

ESC Enterprise Solution Centre

GCAC Grid Code Advisory Committee

GT Gas Turbine

HDI Historically Disadvantaged Individual

HSE Health, Safety and Environment

HV High Voltage

IBT Inclining Block Tariff

IDP Integrated Development Plan

IRM Integrated Risk Management

KPA Key performance areas

KPI Key performance indicators

LV Low Voltage

MV Medium Voltage

NERSA National Energy Regulator of South Africa

NMD National Maximum Demand

NRS National Rationalised Specification

RED Regional Electricity Distributor

RTU Remote Terminal Unit

SAP Systems, Applications and Products

SCADA System Control and Data Acquisition

SDBIP Service Delivery and Budget Implementation Plan

SLA Service Level Agreement

TREC Trans Mediterranean Renewable Energy Cooperation

ULM Utility Load Manager

1.1 Quality of Supply

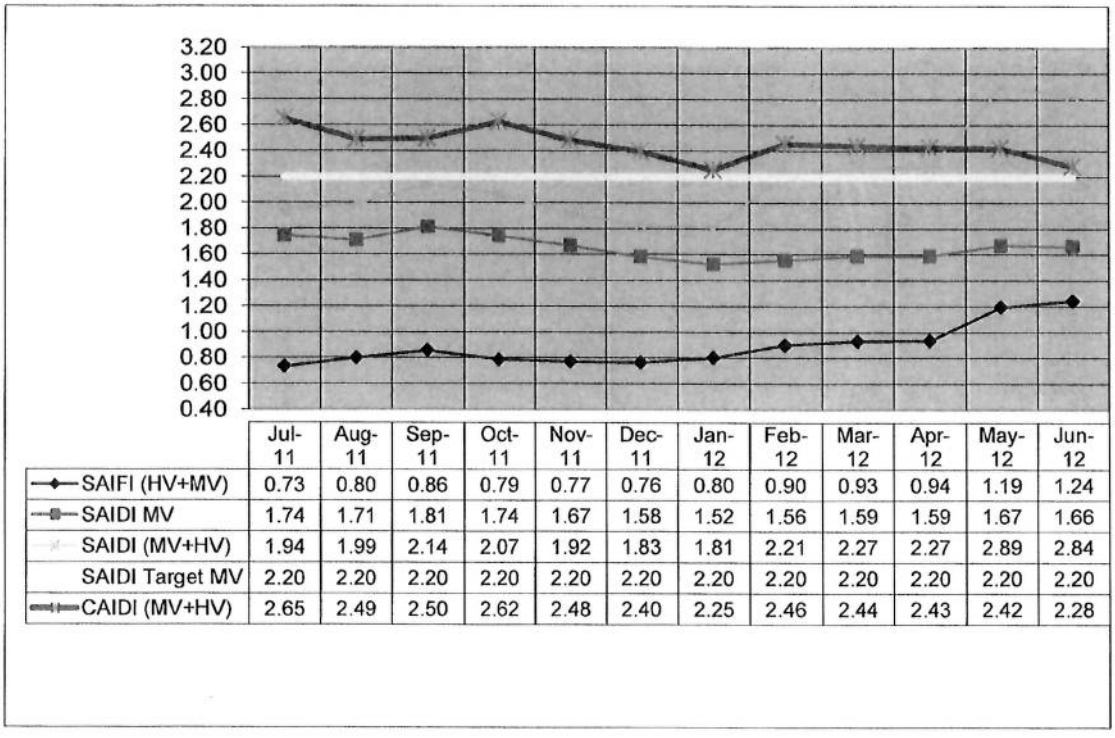
The CCTES core business is to provide reliable electricity supply to customers in the CCTES supply area. To ensure that the quality of electricity supply meets the required regulatory standards, CCTES monitors its performance in terms of NERSA guidelines as set out in the NRS 048 documents.

The measures for network reliability are given below together with the reliability targets:

- CAIDI — customer average interruption duration index, which is the average duration that a customer is without power when affected by an interruption to supply
- SAIFI — system average interruption frequency index, which represents the average number of interruptions that a customer experiences each year
- SAIDI — system average interruption duration index, which is the average duration that customers are without power each year

Measure	Target (limits)	Units
Outage time HV & MV (CAIDI)	3	Hours
Outage frequency HV & MV (SAIFI)	1.3	Number
Outage duration HV & MV (SAIDI)	2.7	Hours
Outage duration MV (SAIDI)	2.2	Hours

Interruption performance SAIDI, CAIDI and SAIFI Graph for the year ending June 2012



	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
SAIFI (HV+MV)	0.73	0.80	0.86	0.79	0.77	0.76	0.80	0.90	0.93	0.94	1.19	1.24
SAIDI MV	1.74	1.71	1.81	1.74	1.67	1.58	1.52	1.56	1.59	1.59	1.67	1.66
SAIDI (MV+HV)	1.94	1.99	2.14	2.07	1.92	1.83	1.81	2.21	2.27	2.27	2.89	2.84
SAIDI Target MV	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20
CAIDI (MV+HV)	2.65	2.49	2.50	2.62	2.48	2.40	2.25	2.46	2.44	2.43	2.42	2.28

The SAIDI reported is the MV (Medium Voltage) SAIDI and MV plus HV (High Voltage) SAIDI. The Bulk events such as load shedding by Eskom and other Bulk supply in-feed and major events are excluded in these figures above, as the CCTES has little or no control over these.

Voltage dip performance is another important indicator of quality of supply. Below is the HV (high voltage) dip performance table for 12 months. This shows our network performance when compared to the characteristic values as provided by the NRS 048-2:2006 for X1, X2, S, T, Z1 and Z2 type dips. CCTES customers experience significantly less dips than the national average.

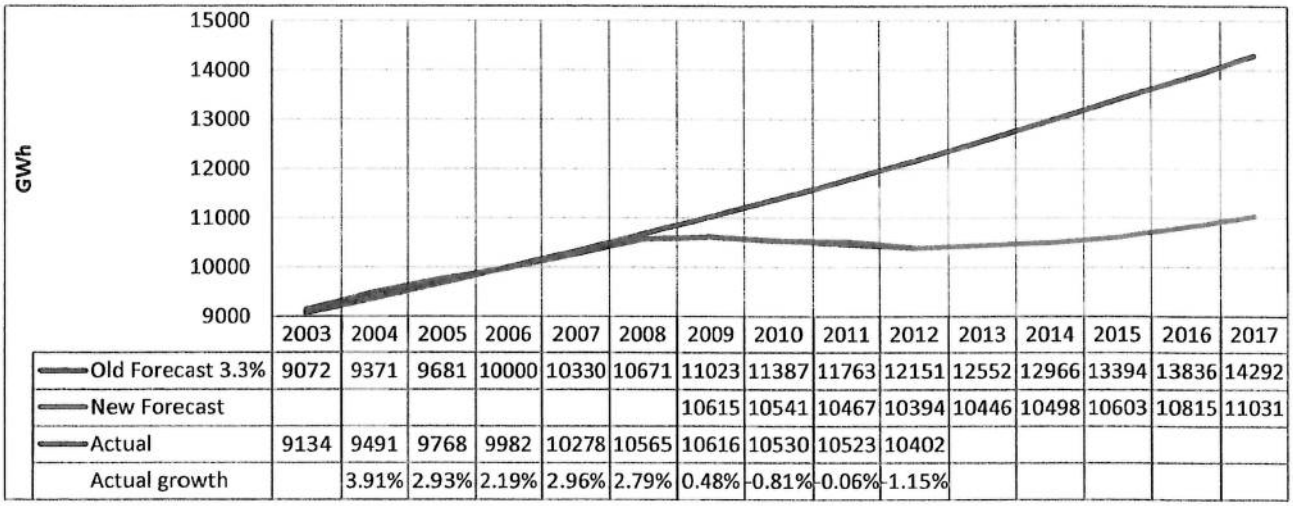
HV Dip performance table for the year ending June 2012

Category	Duration (millisecond)	Depth	National Characteristic values	CoCT Characteristic values
X1	> 20 ms to 150 ms	30 % to 40 %	13	2
X2	> 20 ms to 150 ms	40 % to 60 %	10	2
S	> 150 ms to 600 ms	20 % to 60 %	7	1
T	> 20 ms to 600 ms	60 % to 100 %	5	2
Z1	> 600 ms to 3 s	15 % to 30 %	4	0
Z2	> 600 ms to 3 s	30 % to 100 %	1	0

The table above defines the dip categories in terms of duration, depth and the characteristic values of voltage dips per annum for (50% of sites) per NRS 048-2. For example the above information should be read as follows: 50 % of the sites monitored nationwide experience 13 or less X1 dips.

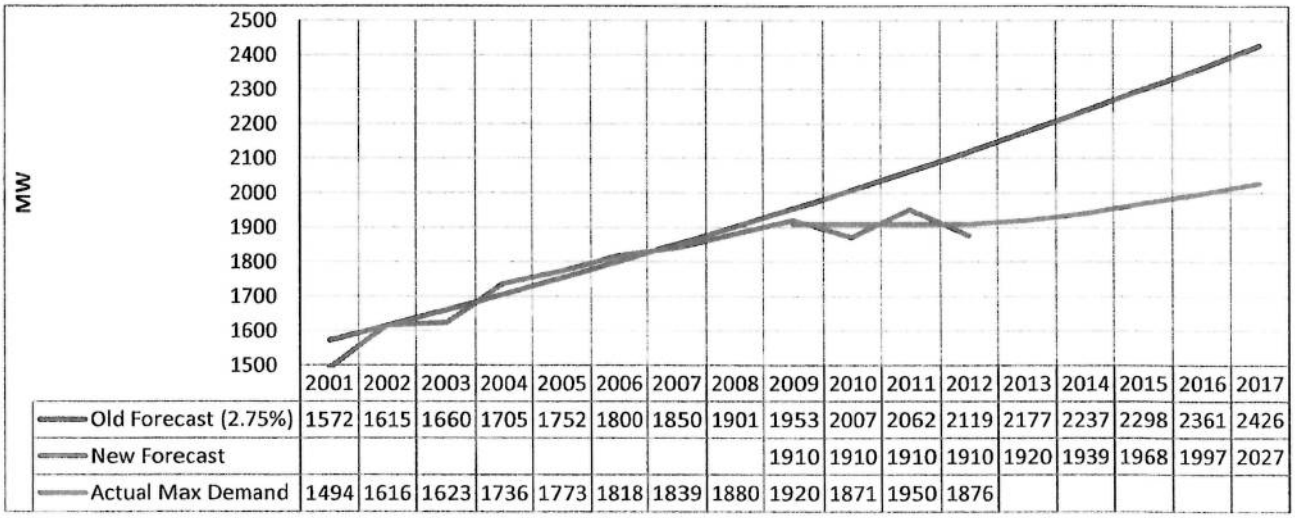
1.2. Electricity consumption and demand growth in the CCTES Supply Area

The Graph below indicates the effects of the energy efficiency programmes, electricity pricing and the recessionary effects in the CCTES area of supply. The old forecast on this graph indicates the energy consumption that the CoCT should be experiencing at a constant growth of 3.3%. The average energy growth experienced in the CCTES for the 6 years July 2000 to June 2006 was 3.3% p.a. Actual growth since 2008/09 was negative and the forecast is based on 0% growth for the years 2012/13 and 2013/14.



	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Old Forecast 3.3%	9072	9371	9681	10000	10330	10671	11023	11387	11763	12151	12552	12966	13394	13836	14292
New Forecast							10615	10541	10467	10394	10446	10498	10603	10815	11031
Actual	9134	9491	9768	9982	10278	10565	10616	10530	10523	10402					
Actual growth		3.91%	2.93%	2.19%	2.96%	2.79%	0.48%	-0.81%	-0.06%	-1.15%					

Similar trends to the energy graph above can be seen in the system demand graph. There was a sharp drop in demand in 2008/09 compared to the historic system demand growth of 2.7 %. Demand growth is more weather dependant than energy growth and has greater fluctuations. The demand growth for the years 2012/13 to 2016/17 is expected to fluctuate by 2 % around the green forecast line.

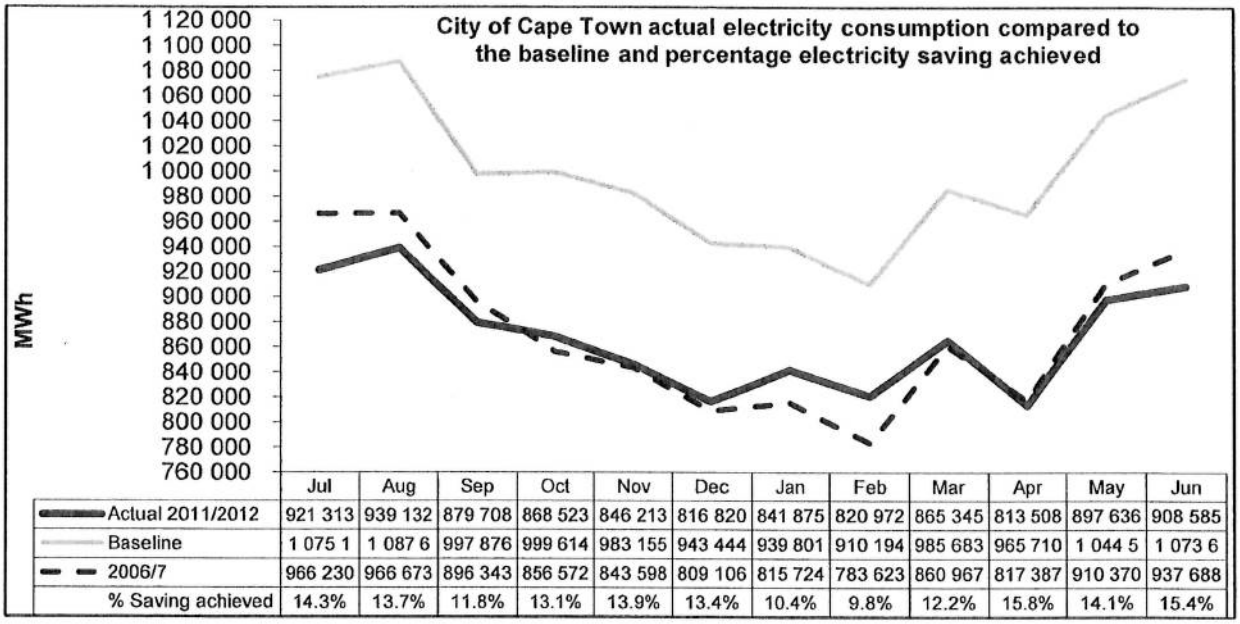


	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Old Forecast (2.75%)	1572	1615	1660	1705	1752	1800	1850	1901	1953	2007	2062	2119	2177	2237	2298	2361	2426
New Forecast									1910	1910	1910	1910	1920	1939	1968	1997	2027
Actual Max Demand	1494	1616	1623	1736	1773	1818	1839	1880	1920	1871	1950	1876					

1.3 Electricity Demand and Supply

Electricity Savings

Since the call to save 10% in energy consumption, actual consumption compared to growth forecast has been reported graphically as shown below. The 2008 objectives have been met with the "savings" exceeding 10%.



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Actual 2011/2012	921 313	939 132	879 708	868 523	846 213	816 820	841 875	820 972	865 345	813 508	897 636	908 585
Baseline	1 075 1	1 087 6	997 876	999 614	983 155	943 444	939 801	910 194	985 683	965 710	1 044 5	1 073 6
2006/7	966 230	966 673	896 343	856 572	843 598	809 106	815 724	783 623	860 967	817 387	910 370	937 688
% Saving achieved	14.3%	13.7%	11.8%	13.1%	13.9%	13.4%	10.4%	9.8%	12.2%	15.8%	14.1%	15.4%

Renewable Energy

In accordance with the City's draft Energy and Climate Change strategy, the Department aims to promote the use of renewable energy as follows:

- Market and sell Green Electricity being purchased by the City of Cape Town from the Darling Wind Farm. The Darling Wind Farm, a national demonstration project, is South Africa's first commercial wind farm, situated in Darling in the Western Cape. This four turbine (1.3MW each) wind farm is a partnership between the Central Energy Fund, the Development Bank of South Africa, the Danish Government, the private Darling Independent Power Producer and the City of Cape Town. It comprises four wind turbines of 1.3MW capacity generating 5.2MW (10 GWh annually). The electricity is 'injected' onto the nearby Eskom electrical network and replaces electricity generated by Eskom. The turbines began generating in May 2008.
- Promote and facilitate the implementation of other renewable generation systems where practical
- Together with the Environmental Resource Management Directorate keep abreast of national and provincial developments regarding renewable energy including the development of feed-in tariffs and Carbon Credits and facilitate the incorporation thereof into City processes
- In the light of proposed Eskom price increases, investigate the practicality of entering into long term PPA's with IPP's to provide electricity at the same price the City purchases electricity from Eskom.
- Promote the finalization of national technical specifications for the connection of small scale renewable generation to utility electrical grids.

Demand Side Management / Energy Efficiency

In partnership with the Environmental Resource Management Directorate, the Department aims to:

- Establish and implement an Energy Efficiency (EE) programme.
- Promote Eskom's Energy program to the City's electricity consumers.
- Establish and maintain an on-line EE and DSM resource

The Department is in the process of establishing a smart meter pilot and a Utility Load Management (ULM) projects to test and assess the appropriateness, uses and availability of technologies for smart meters and improve service delivery. Once completed, the results will be used to inform the decision on whether to deploy these technologies for use in the business.

Load Shedding

CCTES are ready to respond to a national declared emergency and activate load shedding in accordance with the national requirements and the published load shedding schedules. Load shedding in the event of a system emergency is required in order to prevent the power system from sliding into an unstable state which can lead to a national blackout with very serious consequences.

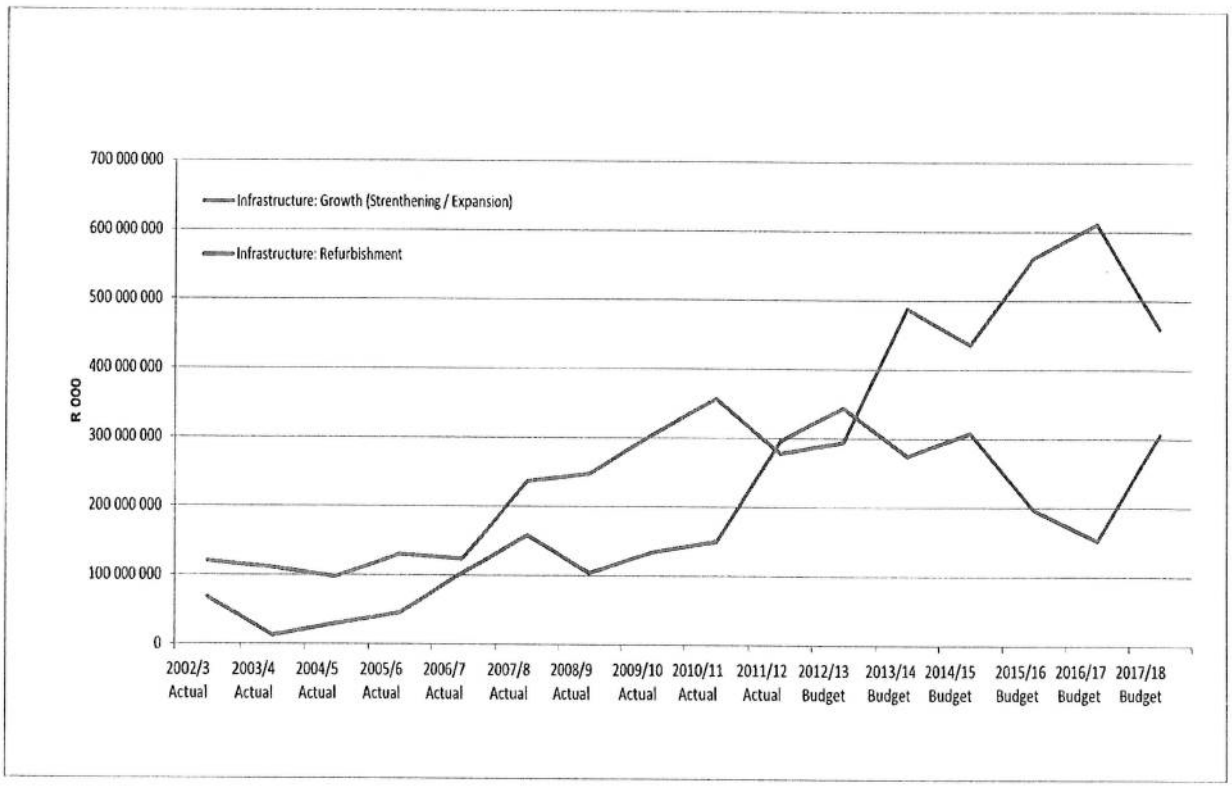
The City's load shedding practices and schedules have been aligned with the national standard NRS048 part 9. Load-shedding schedules are posted on the City of Cape Town official website under Services & Departments– Electricity – Load shedding (http://www.capetown.gov.za/EN/ELECTRICITY/Pages/LoadShedding.aspx). Difficulties that are outside our control do exist with these schedules. For example, some suburb boundaries are not defined on maps available to the general public such as the map-studio maps. In addition substation supply area boundaries do not coincide with map-studio suburb areas, but cut across various suburb areas, creating parts that are scheduled at different times. For these reasons, detailed maps are provided on the website, which should assist customers in identifying their load shedding times.

2.1 Network Infrastructure and Development

The CCTES electricity distribution network is categorized into HV, MV and LV networks. An 18-year HV development plan is maintained. There are currently no, MV and LV development plans, although a medium term (5-year) MV development plan will be developed as part of the Asset Management plan or Comprehensive Infrastructure Plan..

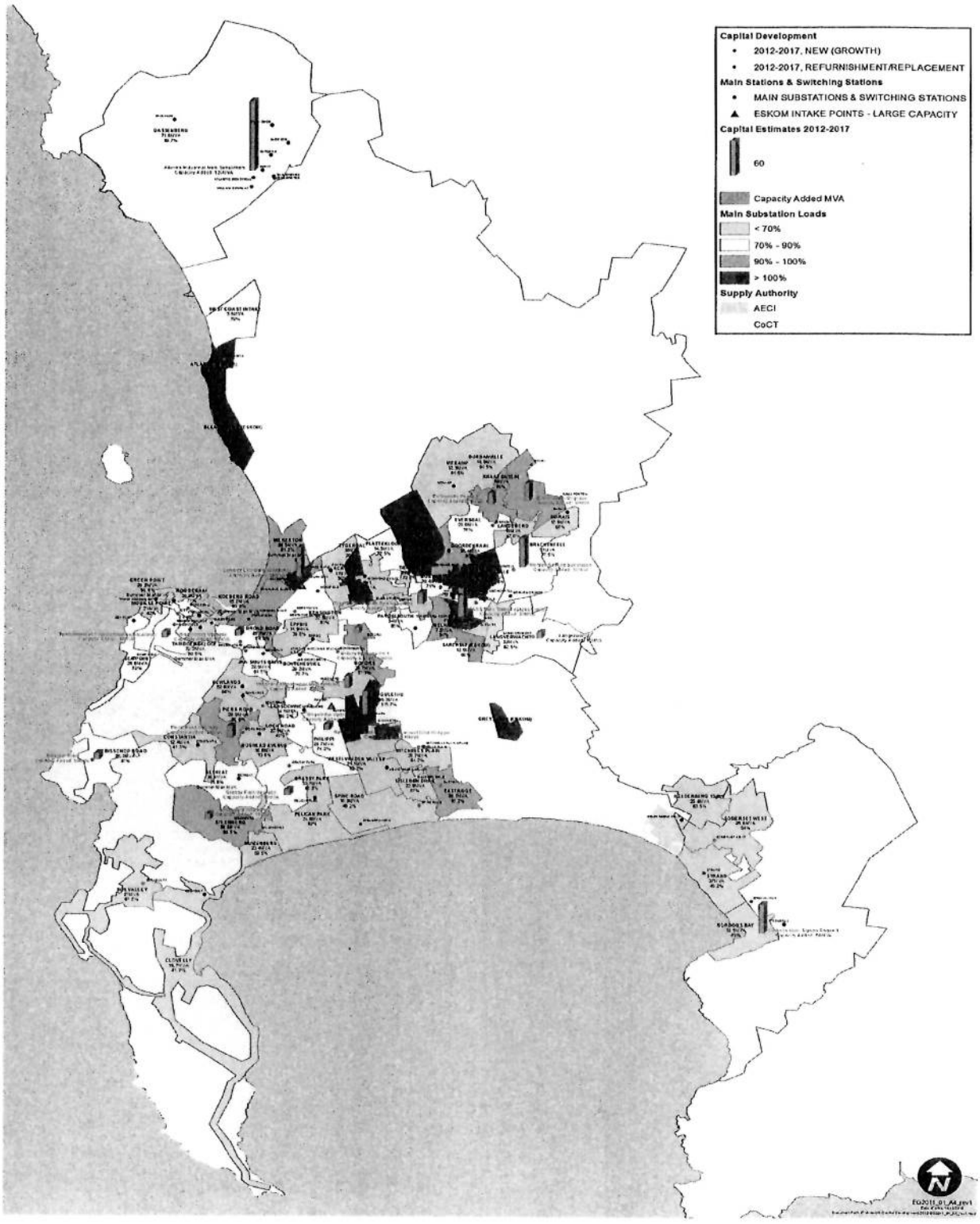
Within the geographical area of Cape Town a backlog exists in refurbishment of infrastructure. The estimated backlog estimated by NERSA is R1.6 billion and will be addressed over the longer term by contributing 5% of assets value towards the eradication of backlogs. Included in this backlog is an estimated R326 million for electrification. The backlog will be financed through internally generated funds and external loans.

The current infrastructure within the geographical area of Cape Town needs to be refurbished and maintained to ensure that the condition of the current networks and infrastructure is improved to meet the business and social challenges in electrification in South Africa. Asset management plans need to be consolidated for implementation of programmes in the interim. This plan will feed into and support the operating and capital budgets. Expenses for refurbishment will be funded through internal working capital generation and borrowings.



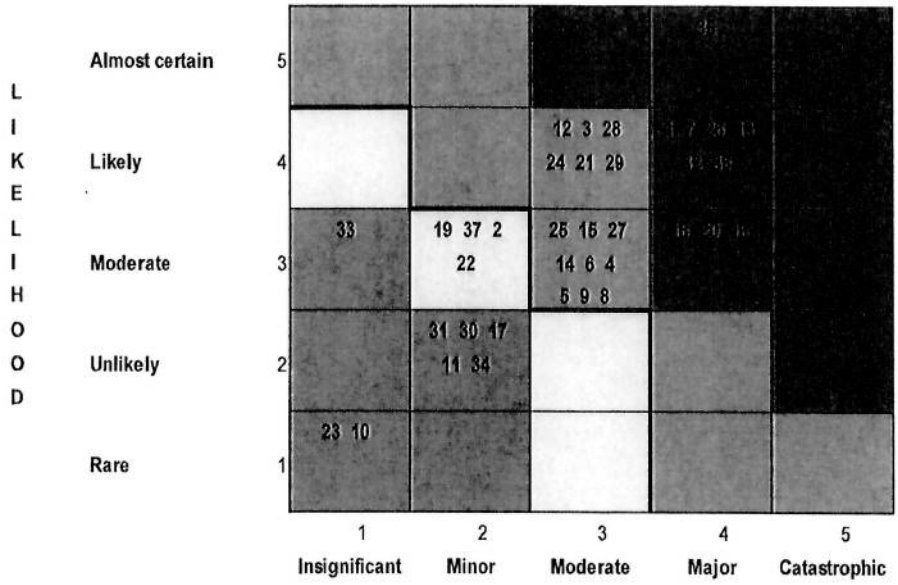
2.2 HV Capacity and Main Sub Station Loading

The loading relative to the design capacity of each main substation, both in the City's and in Eskom's area of supply is shown in the map below. Loading is one of the factors taken into account in prioritising capital projects.



2.3 High Voltage Distribution Network Infrastructure Plan

Capital projects are evaluated and graded on a risk matrix. The likelihood of having an impact and the severity of the impact on the ability to distribute power were evaluated and plotted on the graph below. The numbers on the graph refers to the projects as listed.



5 YEAR TRANSMISSION SYSTEM IMPLEMENTATION PLAN

NOTE: Projects should be implemented before the risk profile exceeds a moderate risk as indicated by the solid line

Key to Risk Assessment:

Extreme risk | High risk | Moderate risk | Low risk

35 Mitchells Plain Intake Integration
1 Atlantis - Philippi OH Line Undergrounding
7 Muizenberg 33kV Switchgear Replacement
26 Koeberg 11kV Switchgear Replacement
13 HV Switchgear Replacement
32 Vanguard Transformer Replacement
36 Grassy Park HV Rearrangement
18 MV Circuit Breaker Replacement
20 Oakdale - Boston Replace 33 kV Cables
16 Main Substation MV Switchgear Replacement
12 Gugulethu Upgrade
3 Atlantis Substation 5 Transformer Replacement
28 Steenberg Upgrade
24 Piers Road Upgrade
21 Oakdale Upgrade Phase 2
29 Stikland Main Substation
25 Plattekloof - N1 Reinforcement
15 Kraalfontein Upgrade

27 SANS Main Substation
14 Koeberg Road Switching Station Phase 2
6 Broad Road Phase 3
4 Bisschop Road
5 Bofors Upgrade
9 Eversdal - Durbanville OH Line Upgrade
8 Durbanville Phase 2
19 Newfields Transformer Replacement
37 Langverwacht Upgrade
2 Atlantis Industrial Main Substation
22 Observatory Upgrade
31 Tygerberg Hospital Reinforcement
30 Tamboerskloof Transformer Replacement
17 Mulzenberg Ph3
11 Grassy Park Upgrade
34 Stikland Hospital Switching Station
33 Philippi Farms Ph 1
23 Pelican Park Upgrade
10 Firlands Main Substation Phase 1

2.4 Management of Legacy MV Switchgear

The City faces serious challenges in the management and maintenance of equipment on the medium voltage (MV) distribution system due mainly to ageing infrastructure. These challenges are put in stark relief by the increasingly rigorous international standards in distribution switchgear design and safety. This applies to all forms of MV switchgear on the system.

This discussion focuses specifically on the indoor "Metal-clad" primary switchgear and does not consider secondary and outdoor switchgear. Due to the more focused maintenance and replacement programmes, the MV switchgear in main substations is not included in this analysis. Legacy switchgear does not comply with current international safety standards (IEC 62271-200) & system fault levels exceed switchgear capability in many cases. Approx. 6 300 switch panels in service & majority are obsolescent (25% more than 50 years old, 50% more than 30 years old).There is a substantial risk to operating personnel and system reliability.

Cost of total replacement is R860 m (excl. building alteration costs). Remediation options include full replacement, circuit breaker replacement and various measures to improve safety & reliability. A remediation programme based on addressing assessed highest risk has been compiled. The proposed remediation programme extends over 20 years and the estimated cost of the programme is R307 m (excl. building costs).

2.5 Electricity Enterprise Asset Management (EAM)

In 2006 NERSA conducted technical audits of major electricity distributors including the CCTES in which maintenance was highlighted as a major area of concern. Subsequent to this CCTES has embarked on a multi-year program to implement enterprise asset management using the SAP platform and conforming to PAS55 standards (program objectives and deliverables are given in Table 1). Through the systematization, standardization and centralization of functions asset management will form an integral part of day to day activities to create an efficient, predictable operational environment.

With the transfer of assets from the legacy systems to SAP, not enough time was spent on implementing a comprehensive asset management plan. The main focus was on financial systems which resulted in a lack of operational focus. Physical asset master data was extremely limited and of poor quality. This lead to the need for a total rebuild of SAP EAM (SAP PM and related modules). This rebuild work has commenced in the PM and MM modules and is due for completion in the short term. Full operationalization will take place in the medium term.

As a result of these historic system deficiencies the organizational deficiencies and behaviours have been perpetuated. The operationalization will require fundamental changes to the way business is currently conducted and a significant effort in organizational realignment and change management will be required to achieve success in Enterprise Asset Management. Organizational culture change will be one of the biggest challenges to smooth implementation.

As CCTES is leading the EAM initiative with the other infrastructure driven departments following, partnering with Enterprise Solution Centre (ESC), HR and other Directorates for a successful implementation of EAM is of corporate importance.

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Table 1: Objectives and Deliverables of EAM

Objectives:

- Standardize master data
- Systematize & streamline maintenance business processes
- Up to date master data and maintenance records on maintenance significant assets.
- Build organizational capacity to centralize core system processes and functions.
- Elimination of wasteful or non-value adding practices
- Establish and foster an Enterprise Asset Management culture
- Invest in human capital to sustain the Enterprise Asset Management culture
- Move from unplanned/emergency work towards planned and scheduled work
- ERP system-supported EAM measures framework for continual improvement
- Zero-based budgeting
- ERP EAM system used and trusted by all
- Expand the SAP EAM footprint to all asset owners/operators
- Financial/operational asset integration (master data and process)

Deliverables:

- Cross-department integrated process for inception of assets and associated master data take on
- Establish core master data processes (low volume, complex, infrequent changes)
- Formal feedback process for correcting inaccurate master data
- Codification framework defining all significant maintenance personnel activities to be recorded & reflected in the system as a basis for capacity optimization and reduction of wasted time.
- On-line quick reference guide (knowledge base) for translating work scenarios to system actions.
- Blog for knowledge sharing and organizational EAM culture change
- Establishment and staffing of central asset management org structure
- Practical set of EAM metrics for routine management meetings at different organization levels to drive continual improvement
- Second generation mobile platform as simple field user interface

2.6 Distribution Grid Code Compliance

In 2012 CTES undertook a self-assessment of Distribution Grid Code compliance. Cape Town is the second metro after Ethekwini to have conducted the assessment. The assessment was reviewed by the NERSA Grid Code Advisory Committee (GCAC) on 4 October 2012. According to NERSA the responses given by Cape Town under the code were satisfactory and although there can be improvements on some of the clauses, the minimum requirements are met.

A number of exemptions were applied for and the GCAC recommended them for approval by NERSA. A few were referred to the Industry Expert Team (IET) for further interrogation. The IET convened on the 10 October 2012, where these applications were discussed. One was recommended for exemption by NERSA, while for others the IET recommended a revision of the specifications governing them. One of the exemptions was deemed unnecessary as the clause that prompted it requires interrogation at a policy level. The IET recommended that this be referred to the DoE for policy formulation. These decisions are set out in Table 2.

Table 2: GC Exemptions submitted to the GCAC for NERSA approval

NERSA Ref. No.	Code	GCAC Decision
1. 2012DCEX002	Metering code	Accepted for NERSA approval
2. 2012DCEX003	Metering code 4.2.1 & 4.3.1	Accepted for NERSA approval
3. 2012DCEX004	Metering code 4.3.2	Accepted for NERSA approval provided a. It is a temporary 5 year exemption b. Remedial of action plans be outlined and attached with the exemptions directly to NERSA before end of October 2012
4. 2012DCEX005	Metering code 4.5.4	Suggested that this be an amendment and not exemption (Action Secretariat & NERSA)
5. 2012DCEX006	Metering code 4.8.1	Accepted for NERSA approval with exemption period extended from 6 months to 1 year. Cape Town to change the exemption period and submit directly to NERSA before end of October 2012
6. 2012DCEX007	Metering code 4.1.1	The GCAC suggested a revision of the clause. No need for Cape Town to apply for an exemption (Action Secretariat, IET & NERSA)
7. 2012DCEX008	Network Code 3.2(6)	Accepted for NERSA approval
8. 2012DCEX009	Network code 4(2)I	Accepted for NERSA approval
10. 2012DCEX011	Network Code Clause 6.4(3)	Proposed that Cape Town explain in detail this deviation from SANS, why and how has it deviated etc. Submission referred to the Indutry Expert Team (IET) for more deliberation and interrogation.
11. 2012DCEX012	Network code 7.1	Accepted for NERSA approval
12. 2012DCEX013	Network Code Clause 7.2.1(4)	Agreed with the exemption for large investments but was unclear for smaller investments. Application referred to the IET, where City of Cape Town has to present their practices on smaller investments.
13. 2012DCEX014	Network code 7.2.1(6)	The GCAC agreed that in the absence of NERSA's process for determining either (a) the discount rate or (b) the customer interruption cost (CoUE), there is no need for exemption. NERSA to develop the framework for CoUE and communicate accordingly with the industry
14. 2012DCEX015	System Ops Code 5.2	Accepted for NERSA approval
15. 2012DCEX016	System Ops Code 6.3	Accepted for NERSA approval
16. 2012DCEX017	Tariff Code 9(3)	Mr B. Magoro of the DoE raised that this is a policy issue and needs to be tackled at that level. No need for excemption.

Chapter 3 Operations

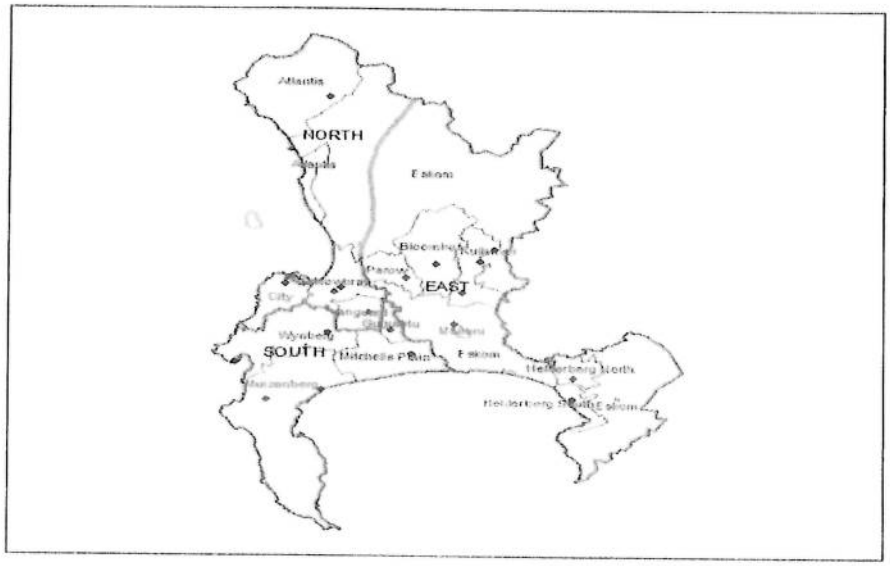
3.1 Access to Electricity Service

Access to electricity service is achieved through the demand driven capital programme funded through developer's contributions for non-subsidized housing. Subsidized housing is funded through the electrification plan. The expenditure and budget for Developers Contribution, Private Sector is given in the Table below:

Developers Contributions & Private Sector - Actual and Budget												
Year	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Budget	R 38,8m	R 55,9m	R149,7m	R 125,5m	R 83,3m	R 68,0m	R 79,0m	R 76,8m	R 80,8m	R 84,6m	R 86,9m	R 92,8m
Actual	R 36,0m	R 54,8m	R 146,5m	R 115,2m	R80,3m	R 65,7m	-	-	-	-	-	-

3.2 Electricity Distribution / Service Areas

The Cape Town Supply Area is divided into three Distribution or Service Areas based on the number of substations. Each of the three Distribution Areas South, North and East are serviced by four districts as shown below. Each district is responsible for the maintenance and safe operation of the MV and LV network, and new customer connections in its area. Electricity took a decision not to have mixed depots shared with other departments for strategic reasons, leasing of buildings is not considered the most economical way to administer the service. This is specifically the case in the Eastern region, where mixed depots were in use. A program is in place to upgrade the facilities (Oostenberg, Helderberg and Parow depots). Facilities are to be created at the 3 Area Complexes to stock the bulk of Procurement's material and equipment. Space is to be made available at Bloemhof to start the building of the new Head Office – a 3 year construction period where after the lease agreement at ENS House will be cancelled.



3.3 Customer Services

This section is responsible for customer services and customer prepayment vending services. Although not the only area of focus, this section falls within the scope of the Customer Programme of the SMP.

Electricity has re-aligned its Customer Support Section to provide a stronger back-office support by having a 24 x 7 Technical Operational Centre, dedicated sections responsible for notifications, correspondence, public awareness and liaison in order to improve customer responsiveness.

A new centralized Technical Operations Centre (TOC) was established in 2007 with a single 0800 220 440 number. Currently electricity related calls are received from customers and works notifications are generated for First Line Response Teams to be dispatched within each Distribution Area. The City Of Cape Town's Corporate Call Centre handles calls of a financial (back office) nature. The City's Call Centre Optimisation Project has established a one contact telephone number for the City (0860 103 089) which by way of a selection menu on an automatic call distribution system attached to this one number, electricity fault and power outage complaints are now directed to the Electricity Technical Operations Centre for recording of the fault complaints and the dispatching of Response Teams to rectify complaints. Electricity's Technical Operational Centre (TOC) operates 24 hours, 7 days a week. Besides being able to contact the TOC via the normal telephonic exchange, we are also contactable via:

- SMS: 31220; and
- Email: power@capetown.gov.za

Electricity is also busy appraising the various options of implementing a fully integrated Outage Management System. The system will provide customers instant feedback on fault conditions, status reports and timeframes. The establishment of an Outage Management System (OMS) has been elevated as a key project under the SMP review.

The existing four prepayment vending systems inherited from the previous municipal administrations in the Cape Town metropolitan area have been replaced with a new single vending system for all CCTES customers. The single vending system became fully operational during the second quarter of 2009 and enhancement to the new system to improve performance are now being implemented

The Minimum Standards and Reporting Lines for the Quality of Service of Electricity Supply to customers were published as a standard document, namely the NRS 047 Part 1 and Part 2. These specifications cover a number of services including customer driven Complaints, Enquiries, Requests, Quotations and Forums. The standard response times and satisfaction indices for counter services, telephonic replies and written replies are stipulated in those documents.

3.4 Energy Supply

The branch of Electricity Supply consists of Network Control, SCADA Services and Generation and Green Energy.

Network Control manages the operations of the network and the supply of energy to the end consumer. They also assist maintenance crews on planned and unplanned maintenance functions. SCADA Services provides the tools required by Network Control staff to perform their function.

Generation manages maintenance and operations of the City's generating facilities and dispatch these as required by Network Control.

Green Energy researches emerging technologies in the area of renewable energy.

3.5 Health, Safety and Environment (HSE)

Electricity Services is committed to conducting its operations in a manner that is without undue risk to, the health and safety of its employees, visitors, public and contractors as well as, the environment. As part of this commitment Electricity Services established a central Occupational Health and Safety division, within the Technical Support Services Branch, to provide a support service to operations. The division has been instrumental in rolling out a OHSAS 18001 pilot project. In order to provide on-going support to accredited sites and to facilitate further roll-out, a devolution of the HSE function into the business is being considered.

The services currently rendered are primarily that of Occupational Health and Safety, Occupational Medicine and Occupational Hygiene, in accordance with the following areas objectives:

Objectives:

- Advice on compliance to pertinent legislation, standards, policies and procedures
- Monitor occupational exposure, injuries, environmental impacts and losses that occur as a result of a failure in the area of risk control
- Assist Line Management in identifying and evaluating Safety, Health and Environmental risks facing Electricity Services
- Develop various risk control strategies based on Risk Profile
- Research and recommend appropriate systems of control

3.6 Restructuring of Public Lighting Branch

A restructuring of the Public Lighting Branch was commenced in 2009 and the Public Lighting function was reintegrated with LV operations within the 3 service areas.

The festive lighting function was moved into the Technical Support Services Branch, and design and engineering was moved into the Engineering Division of the Infrastructure Management Branch.

Within the Eskom supply area, the Public Lighting function is being performed by Public Lighting Support section, which also handles the function of high-mast lighting within the Metro.

3.7 Electrification Plan

The electrification plan aligns with the Integrated Human Settlement Theme of the City Of Cape Town's IDP.

New housing developments are normally serviced, including the provision of electricity, by the developer with these service costs being recovered from the homeowner. In the case of housing developments which consist of dwellings for which the beneficiaries are eligible for Government housing subsidies, the provision of electricity is subsidized via INEP or USDG grant funding with the remainder being sourced internally by the Electricity Service. The result is that the City achieves a 100% electrification rate for formal housing developments.

A backlog in service connections however exists in the electrification of informal settlements in some areas and in the electrification of backyard dwellers in formal areas. Certain informal areas are excluded from the electrification programme for inter alia, the following reasons:

- Dwellings are below the 50 year flood line
- Dwellings are in road, rail and power line reserves
- Dwellings are on private property

At this stage the bulk of the backlog of electrical connections in informal areas are found in the portion of the Metro which is in the Eskom area of supply. With a change in the DoE policy, Eskom have embarked on the electrification of informal areas which comply in terms of the City's electrification policy utilizing INEP grant funding. The City has also allocated USDG grant funding aid funds sourced internally by the Electricity Services to fund electrification in informal settlements.

Electrification is an on-going process which follows on the creation of homes for the homeless and will therefore continue over the medium to long-term.

Chapter 4 Support

4.1 Strategic Management Plan and Integrated Risk Management

A strategic management plan is developed to ensure implementation of the business plan and is reviewed on an annual basis.

Key issues identified in the 2012/13 SMP review include:

- Implementation of EAM structure
- Centralizing of asset creation within Engineering
- Implementation of Outage Management System
- Development of strategy for "future business operations"

The City is obliged to implement risk management in terms of the MFMA and the King II Code on Corporate Governance. In terms of the MFMA, section 62(1)(c)(i) the accounting officer is responsible to maintain effective, efficient and transparent systems of financial and risk management and internal control. The Department participates in the City's Integrated Risk Management (IRM).

4.2 Human Resource Plan

Staffing Strategy

The CCTES is working in the context of a local, national and international environment where there is a shortage of technical skills that appears to have been exacerbated (in South Africa at least) by a decrease in investment in education, training and development, despite considerable access to capital and in the face of constant pressures of growing populations, increased technology, poverty and unemployment.

This is compounded within the City of Cape Town by ten years of rigid attrition, which has brought staff numbers down, but left critical gaps within our workforce as the attrition was untargeted across Departments – i.e. the City did not use the attrition process to shift resources, but rather allowed a slow decline in numbers wherever the vacancies occurred. This meant that areas where the external market was favourable, lost a higher percentage of staff than the less competitive areas.

Due to the inability to fill posts, which meant the under-spending of the staff budget, it was considered inappropriate to budget for these unfilled posts, while the apprenticeship programme has been altered to fill vacancies that exist or alternatively interchange posts so as to create vacancies of a technical nature.

Apprentice Training

In order to address the immediate needs within Electricity Services and to address the above issues on a sustainable basis, apprenticeship training has been re- introduced to target strategic engineering areas. The training is run in-house to allow for in-house training skills development to ensure repeatability. The project is staffed with 2 facilitators and a project leader

It has also been mooted by EMT that all future apprentice training be managed by Electricity Services training who have subsequently managed the first intake of the Mayors Apprentices in December 2011. Three more intakes are planned between April 2012 and December 2013

Learner Technicians' Training

A Learner Technicians' Training program has also been established and has commenced in January 2009 with 9 out of the possible 10 candidates found to be employable as technicians in the business during March 2010. Further details around the structure of this program have now been worked out and will be implemented in the second round of the project aimed at commencing in February 2011. This intake yielded 8 technicians which were placed into the business. The same assessment system will be applied at the

conclusion of the training period to assist with the selection of employable candidates for the business.

The program is in its final cycle and a third cycle with 10 candidates that is due for completion in March 2013. It is envisaged that the funding of the project will be part subsidized by the SETA which is in the process of securing incentive grants from the National Skills Fund for organizations who implement apprenticeship training schemes.

Graduate Internship Program (GIP)

While other spheres of engineering skills training have been addressed in the business, there has been a marked absence of training future engineers within Electricity Services. This area of skills development has now been identified and we have registered with ECSA under Commitment and Undertaking Number CU2011006P to train pupil engineers. The (GIP) program model used corporately has been adapted to suit the needs of Electricity Services and was launched within Electricity Services in 2012. We have planned to accommodate 3 graduates as per the model guidelines. Students were recruited from the university graduate pool for the first intake and subsequent intakes will include BSc bursary holders from within Electricity Services.

Learnership and Skills Programme Training

The Learnship program which commences at AET level 3 and continues through to NQF 4 where after the students undergo a trade test has been functions since 2003 and have yielded significant results thus far. The primary source of students for the learnership programs are drawn from the permanent staff compliment. Currently there are 206 learners in the program across various levels of which 38 have passed their trade test in between October 2012 and a further 7 will attempt their trade test by March 2013.

Skills Programmed training are linked primarily to the Work Place Skills Plans and SAJD program where the throughput of learners on these various programs average 2500 interventions per year

Training & Skills Development

Due to the technical nature of CCTES business, the aim is for a staff compliment with all posts at grade T5 or above (in terms of the CoCT grading schedule). Existing staff will be trained through the CCTES Training Centre's leadership program to fill this level of posts. The Training Centre is accredited by both the Energy SETA and the Local Government SETA. An initiative is also underway to encourage relevant staff to obtain the Government Ticket of Competency and to prepare for the implementation of the pending legislation governing the engineering profession in South Africa. The payment of Public Drivers Permits (PrDP) fees on behalf of staff is also supported.

An employee orientation program is being developed which is aimed at ensuring that all new employees have the necessary safety awareness and skills before becoming productive. This program will be introduced within the first quarter of 2011 if there is no restriction on the employing of staff to perform this function. Similarly all current employees will also be streamed into this employee orientation program, thus ensuring workplace safety and compliance.

A Skills Development to Job Description (SAJD) model has been developed for all the job designations within Electricity Services with the core elements of the model being that employees are able to perform their job functions competently and safely. Skills bouquets' have been developed with the assistance of line managers for each job designation and training and the development of the Work Place Skills Plans are done according to the indicators and priority of the SAJD model. This system allows us to structure our training in a focused and organized manner, prioritizing the areas where the most need is identified. The SAJD bouquets are currently in review and line management will recommend adjustments to the SAJD bouquets of their staff members for future training.

The learning materials used for the training of electrical courses underwent re-development and is now more aligned to current technologies, methodologies and practices. This was done with the view of the im-

plementation of the new electrical qualification scheduled to commence in April 2013.

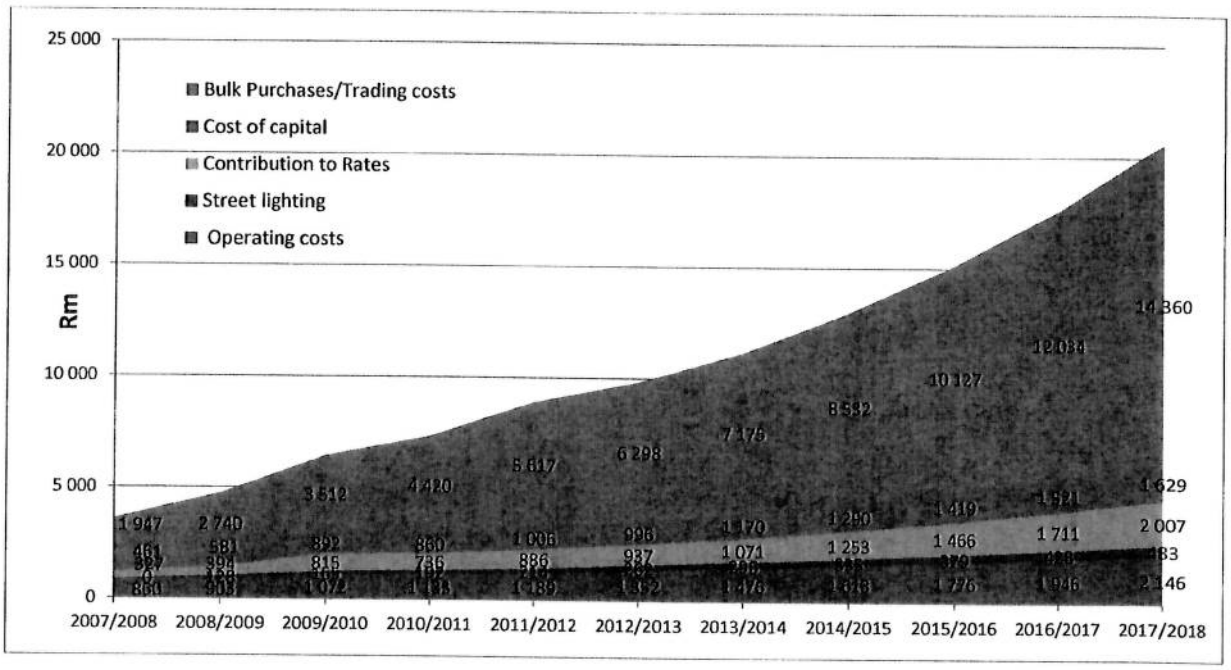
Technical Training Centre

A decision was made by the director senior management of Electricity Services to construct a new training centre on Electricity Services owned land in Brackenfell. It is envisaged that the building will be completed in 2014. This will alleviate the current accommodation problems that we are experiencing tin the hired premises currently being utilized by the training centre.

4.3 Financial Plan

The budget presented is based on a combination of zero as well as parameter based budgetary methods. The planned change is premised on the framework that will allow the Finance function to add value to the business it serves.

The financial plan is cognitive of the following key cost drivers:



Key Assumptions

Unless otherwise stated, financial modelling will be based on the assumptions as listed below:

- Contribution to Rates Account - basis of calculation = 10% of Electricity Sales (excl FBE)
- System energy growth calculation based on recent and current energy consumptive patterns
- CPIX as determined by Corporate Finance for the next three years
- *Effective Eskom increase of 13.26%, 18.65%, and 18.7% respectively for the next three years (including clawback)
- Collection ratio of 98% for the next three years as determined by Corporate Finance

The Eskom MYPD has not been approved by NERSA and changes will impact on the required tariff increases.

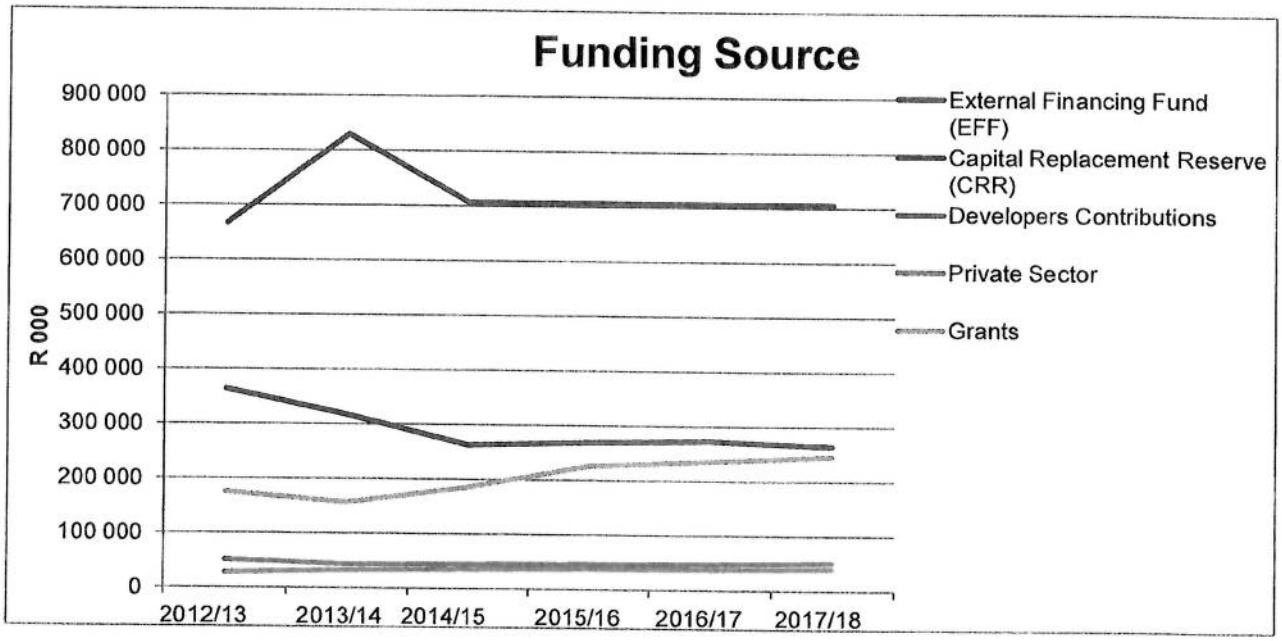
CAPEX EFF envelopes are set by Corporate Finance.

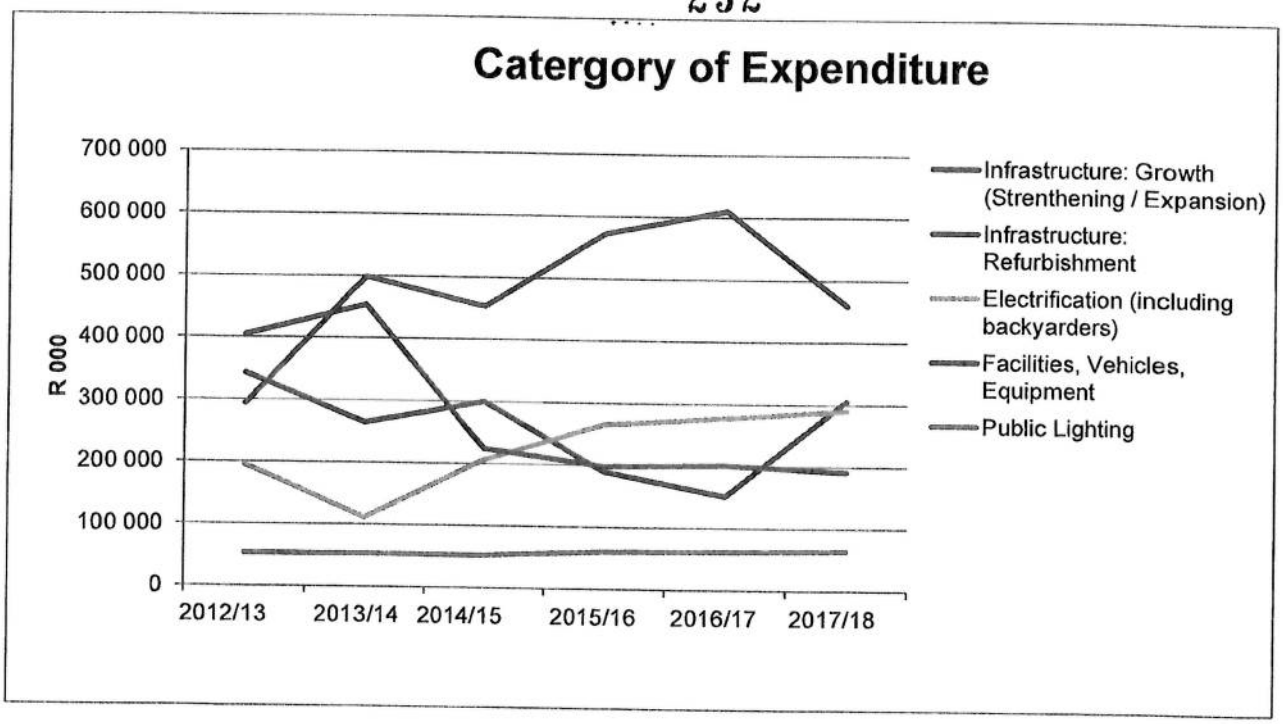
The City of Cape Town was assigned a National scale issuer rating of Aa2.za long – term credit rating with a stable outlook by Moody's Investment Services on 23 July 2010. A National scale short –term debt Issuer rating of P-1.za was also assigned on this date.

These ratings reflect the City's buoyant budgetary performance and its comfortable liquidity position. However, financial sustainability is heavily dependent on maintaining and improving the collection of accounts receivable.

The following graph indicates the planned capital expenditure. It is critically important that a benchmark for the investment in refurbishment is established in accordance with international best practice to ensure good quality of supply and excellent customer and delivery service.

Draft capital budgets (5 year):





Revenue Management

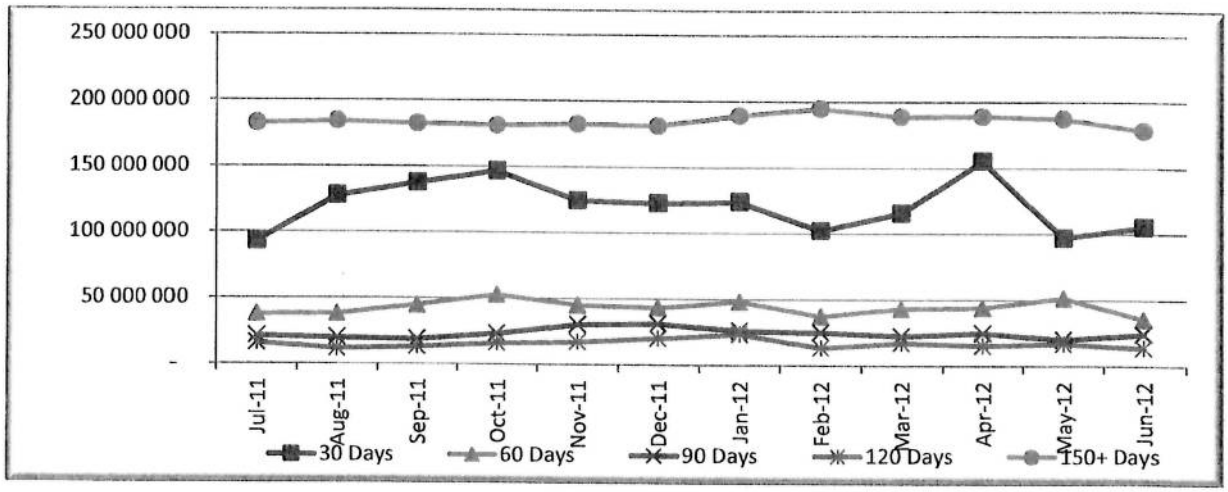
The City as well as the Electricity Department has come under tremendous pressure to perform in the areas of cash collection for services rendered as well as the number of meter reading estimates performed on a monthly basis.

The Electricity Regulation Act No. 4 of 2006 and its Regulations govern the electricity supply industry. Compliance with SANS 474:2006 (NRS 057:2005) "Code of practice for electricity metering" has been a license condition of the NERSA for the distribution of electricity since December 2005.

Bad Debt Electricity Perspective

We have divided our debtors into categories like Top 1000 debtors, staff and councillor accounts, Government accounts, disputed accounts, and have different sections dealing with the debt collection. We are also focusing the highest debtors first. The City has also gone on an extensive campaign to encourage debtors to register as indigent, in which case they may have all their arrears, except those relating to tampering and bypassing of meters, written off. As can be seen in the graph below the bad debts for all conventionally metered electricity consumers have been increasing steadily for the +150 days line for the period July 2008 to February 2011.

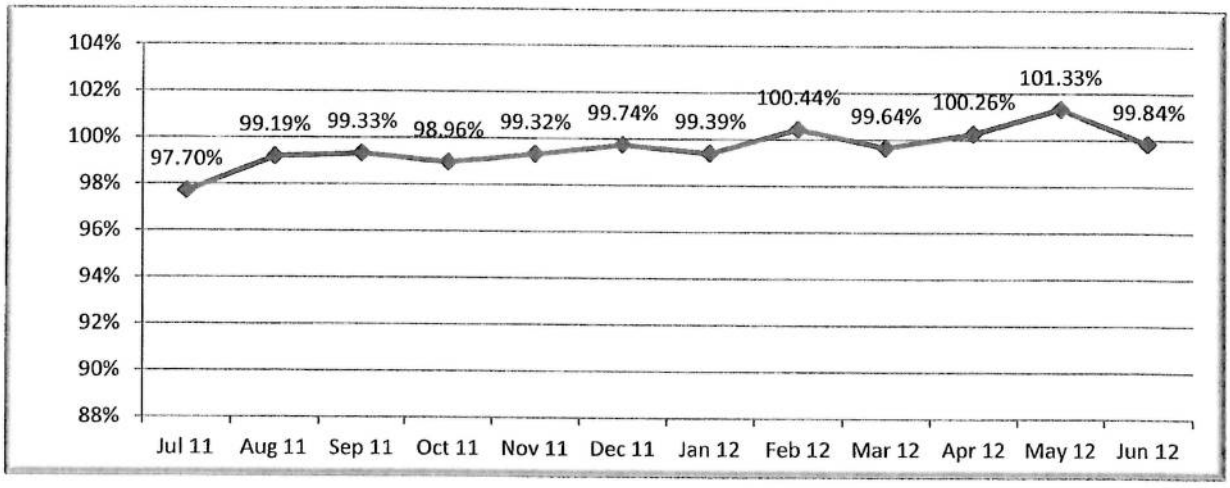
2011 / 2012



Collection Ratio

The 12 monthly average collection ratio is also on a decline in line with the bad debts amounts for the period July 2008 to February 2011.

2011 /2012



Meter Reading Efficiency.

Electricity has 169,200 conventional meters of which 72,500 (42%) are read In-house and 96,700 (58%) are read by Contractors

NRS requirement is that meters are read 3 monthly on average. The City of Cape Town is closed to this requirement. There is a move to prepaid meters for domestic customers and AMI – SAP for large commercial and industrial customers. All meters are scheduled to be read on a monthly basis. Electricity service has had a steady progress to improve this indicator for the period July 2008 to February 2011.

Electricity Tariffs

NERSA, on an annual basis calculates an appropriate tariff guideline increase which is then sent to municipal distributors as a guide in determining their annual electricity tariffs. This guideline does not preclude a distributor from the legal obligation to apply to the Energy Regulator for tariff increases before implementation. When annually determining the percentage tariff increase guidelines, the following issues are considered:

- The proposed Eskom price increases applicable to municipal distributors;
- The economic outlook and inflation;
- The analysis of other municipal costs besides purchase costs such as operating and maintenance costs and;
- NERSA's regulatory objectives.

NERSA is currently in the process of introducing a new system of regulation, namely the Rate of Return Regulation (ROR), which will replace the current "benchmarking" system whereby tariffs within the former proposed RED boundaries are compared directly with each other. ROR will have the benefit that each Utility will be treated as an individual case, and their tariffs regulated according to those specifics. This will have some impact on the levels at which Cape Town Electricity's Tariffs is set, but it is not envisaged to have too significant an impact at this point. It will likely also take a couple more years before any impact at all is seen from this change in regulatory methodology, as the system will take some time to be set up and become fully functional.

The following principles, which are in the long-term interests of the electricity consumer in South Africa, will inform the annual tariff adjustment process:

- Electricity tariffs will, in the long-term, reflect as closely as possible the underlying costs of supply for the majority of the customers. This will ensure that customers make rational decisions on electricity consumption, and that the correct levels of resources are, over time, dedicated to electricity supply in South Africa. Considerations of affordability of electricity should be taken into account, in both the short and longer-terms. Tariff structure adjustments will be introduced in a phased manner, in order to give customers the opportunity to respond and adjust behaviour accordingly.
- Electricity supply to substantially low-income households will need to be held below full cost-reflective levels in the medium to long term, for social development reasons. This is a critical element of government policy, and the City will be placed under an explicit regulatory obligation to offer "electricity basic services support tariffs" to poor households.
- Any levies or cross-subsidies will be transparent and the City should provide sufficient information to customers in order that they may understand its purpose.

Future estimated average tariff increases in the graph and table below are based on the City MTREF process and on the MYPD 2 and 3 periods.

Residential Tariffs

The structure of the current and medium term future residential tariffs has multiple objectives:

- To provide protection to the poor through a cross subsidy from the larger customers;
- To discourage bulk buying;
- To encourage efficient use of electricity, and;
- To meet NERSA's regulatory objective of having IBT's for all residential customers.

Medium Term Tariff Outlook

In terms of the MTREF (based on the assumptions as forecast by Eskom's MYPD), the medium term outlook for tariffs would entail overall increases for the next 5 years of 13.3%, 18.7%, 18.7%, 18.9% and 19%. Note that these are the overall average increases, and will not be specific to all tariffs. It is likely that in the three higher increase years that the smaller consuming residential customers would continue to be subsidised by the higher consuming customers, with no increase in cross subsidy from the Com-

mercial sector. Once we return to the lower increases in the outer 2 years, it becomes somewhat more likely that an average increase will be applied across the board.

Tariffs throughout this period may however come under increasing pressure from a loss of sales as a result of the mass adoption of alternative technologies. The impacts of this are being investigated.

Although from the MTREF and MYPD data as shown in the table above overall it would appear as if the gap between City tariffs and Eskom tariffs is narrowing this will likely not be the case in all areas as a result of the different philosophies surrounding tariff design and cross subsidies.

HIV and TB PLAN 2013/2014

CITY HEALTH DIRECTORATE BUDGET 2013/2014

Overall Capital Budget: R30,095,99 of which R14,847,173 is internal funding and R15,248,626 external funding

Overall Operating Budget: R 1,023,769,261 which includes:

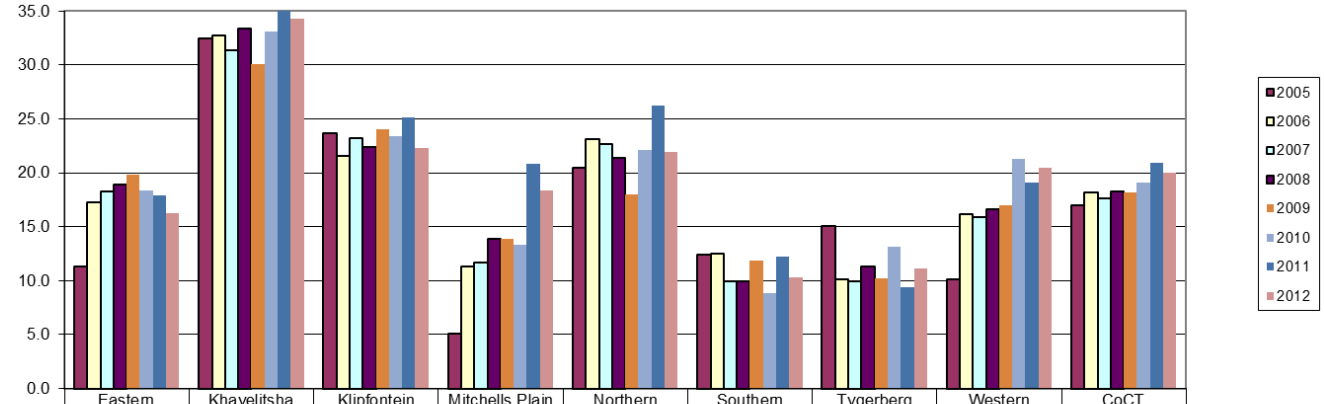
- **Primary health care services budget**, including HIV/STI/TB
- **HIV/TB "earmarked" budget**: **R157,657,660** (of which R20,115,227 is internal funding and R137,542,433 external funding)

BACKGROUND

The City of Cape Town has over the last number of years prioritised the fight against HIV/AIDS and TB, recognising that without a concerted, multisectoral response to moderate both the impact of the epidemics and to address the underlying causes, key developmental priorities in the City would be in jeopardy.

According to the annual antenatal survey, the overall HIV prevalence in Cape Town is plateauing, although in some areas this is at a very high level. The 2012 Antenatal Survey showed an HIV prevalence of 20.0% in the City (18.4 – 20.7%; 95% confidence interval). The rate in Khayelitsha was 34.3% (31.0 – 37.6%; 95% confidence interval). These figures compare to a Western Cape prevalence of 17.8 % (16.7 – 18.3%; 95% confidence interval). The national prevalence was 29.5% in 2011 (2012 figures not yet released). The Medical Research Council "Cause of death and premature mortality in Cape Town 2001-2006" study reported that HIV/AIDS was the leading cause of premature mortality in 2006.

Cape Town: antenatal HIV prevalence per sub district and overall; 2005 - 2012



	Eastern	Khayelitsha	Klipfontein	Mitchells Plain	Northern	Southern	Tygerberg	Western	CoCT
2005	11.3	32.5	23.7	5.1	20.5	12.4	15.1	10.1	17.0
2006	17.3	32.7	21.6	11.3	23.1	12.5	10.1	16.2	18.2
2007	18.3	31.4	23.2	11.7	22.7	9.9	9.9	15.9	17.6
2008	18.9	33.4	22.4	13.9	21.4	9.9	11.3	16.6	18.3
2009	19.8	30.1	24.0	13.9	18.0	11.9	10.2	17.0	18.2
2010	18.4	33.1	23.4	13.3	22.1	8.8	13.1	21.3	19.1
2011	17.9	37.1	25.1	20.8	26.2	12.2	9.4	19.1	20.9
2012	16.3	34.3	22.3	18.4	21.9	10.3	11.1	20.5	20.0

Access to antiretroviral treatment (ART) for those qualifying according to stage of disease is good, but maintaining large numbers of people on ART for life is posing challenges. The availability of a single tablet taken once daily as the national standard first line regimen, or so called "fixed dose combination" (FDC) has been welcomed.

Cape Town continues to have an extremely high number of TB cases with 27,509 reported cases in 2012 and an incidence of 706 per 100,000 population (compared with a national figure of about 500 per 100,000). Particular challenges are posed in areas with high case loads and high dual infection rates such as Khayelitsha and parts of Klipfontein, Eastern and Mitchells Plain. In Khayelitsha, not only is the antenatal prevalence of 34.3% above the national average, the TB incidence is a massive 1,165/100,000 population. The challenge is not only to maintain

efforts at combating the HIV/AIDS and TB epidemics throughout the City, but to develop enhanced responses in the high burden areas. New challenges have also arisen in the TB programme, with the emergence of drug resistant TB (MDR and XDR TB), which pose difficult service delivery, clinical and ethical issues. The diagnosis of drug sensitive and drug resistant TB has been enhanced by the roll out of a new diagnostic test: "Gene Xpert".

In view of the multiple factors contributing to the pandemics and the sheer scope and impact of these, it is clear that turning the tide of HIV/AIDS and TB requires the involvement of all sectors. It is *not* just a health department issue! A mainstreamed, multisectoral approach is the cornerstone to successful interventions. These aim to address the underlying factors fuelling the epidemics and reduce the impact of these diseases on individuals, families and communities.

Factors Fuelling HIV/AIDS in Cape Town

- Suboptimal use of condoms and not always practising safer sex
- High levels of other sexually transmitted infections (STIs)
- Social norms which accept / encourage high numbers of sexual partners and sexual concordance and "sugar daddies"
- Gender inequality, sexual violence and rape
- Poverty and unemployment
- Informal settlements with inadequate services
- Commercial sex work, including child prostitution
- Stigma and discrimination
- Migrant labour
- Substance abuse

Factors Fuelling TB in Cape Town

- Poverty
- Urbanisation with resultant overcrowding
- Damp, poorly ventilated houses/shacks
- High HIV prevalence
- Clients presenting or being identified late in the course of the disease (so can infect many others before treatment)
- Some clients never starting or interrupting treatment (defaulters)
- Substance abuse
- Smoking

VISION

To work together with the Provincial Health Department to mainstream a multi-sectoral response that mobilises all City sectors in a developmental intervention to fight HIV/AIDS and TB, thereby reducing the number of new infections (especially among the youth). We also aim to reduce the impact of HIV/AIDS on individuals, families and communities, including the Council workforce and reach a "gold standard" of an 85% cure rate for new smear positive TB cases.

STRATEGIC PLAN

The strategy for HIV/AIDS involves strengthening the prevention, treatment and care components. There is already a strong emphasis on condom distribution: the District Health Barometer shows Cape Town has by far the highest coverage of all SA Districts. Increasing HIV testing within clinic (including using the "ACTS" provider initiated testing model) and non medical sites as well as during outreach interventions (as part of the ongoing "GET TESTED" campaign) is a key focus. HIV testing has a role to play as part of prevention efforts as well being the entry point to general HIV care, and when the need exists, to access ART. The number of facilities providing an ARV service (nurse driven, doctor supported) will continue to increase, as well as the number of clients on ART. Nurses will be trained and mentored to be able to prescribe ART. "ARV chronic clubs" will be rolled out, to provide a streamlined service for those clients who are stable on ART.

With respect to TB, a key objective is to increase case finding, including through screening all clients undergoing HIV counselling and testing as well as those in HIV care and those on antiretroviral treatment at each follow up visit. Further, efforts are under way to improve efforts to trace and ensure that all clients who are investigated and found to be TB positive are traced and commenced on treatment. These efforts are aimed at reducing continued community transmission of TB. Reporting on multi drug resistant (MDR) TB is being improved with the rollout of an electronic register; EDR.web. There is a policy on infection control in health facilities.

The most important tasks at hand include:

- Mainstreaming HIV/AIDS and TB
- Mitigating the Social, Economic and Human Impact of HIV/AIDS and TB
- Strengthening the TB programme and integration with HIV care
- HIV Prevention
- HIV Treatment

MAINSTREAMING HIV/AIDS and TB

The City HIV/AIDS and TB Coordinating Committee, chaired by the Executive Director for Health, coordinates the multisectoral response. The committee brings together, on a quarterly basis, representatives of the City's directorates and the sub district Multi-Sectoral Action Teams (MSATs) as well as other community representatives and representatives from the Metro District Health Services (MDHS) and Western Cape Government Health Department. The function of the committee is to drive the mainstreaming of HIV/AIDS and TB and:

- Coordinate the City's multisectoral plan, with a focus on mainstreaming HIV and TB both externally (service delivery) and internally (workplace)
- Facilitate development of sector plans
- Hold directorates accountable for delivery
- Monitor overall delivery to ensure no duplication
- Lobby and advocate so as to make resources available

Indicator/Target for 2013/2014

- City directorate and departmental plans are being implemented and will be monitored by the HIV/AIDS Coordinating Committee. The target is for at least 14 sectoral plans. Directorates and departments expected to submit plans include: Health; Employee Wellness; Water and Sanitation; Electricity; Solid Waste; Sport and Recreation; Libraries; Finance; City Parks; Transport; Roads and Storm water; Planning and Building development management; Social Development and Early Childhood Development; Tourism; Metro police; Communication; Human settlements and Informal settlements.

MITIGATING THE SOCIAL, ECONOMIC AND HUMAN IMPACT

Multi-Sectoral Action Teams (MSATs) are operational in each of the eight sub-districts. These bring together local stakeholders involved in HIV/AIDS and TB, non-governmental organisations (NGOs), community based organisations (CBOs), local business, faith based organizations, local officials and the business sector so as to develop and drive a co-ordinated plan that addresses local needs. This entails the mobilisation of communities and participation of key stakeholders in the development and funding of projects that address local needs. The Global Fund Community Based Response programme, which funds qualifying NGO's on an annual basis, will continue to be administered by City Health until 2016 (with so-called "rolling continuation channel" funds).

- Target 2013/14: fund 55 projects

TB: STRENGTHENING THE TB PRGRAMME, INTEGRATION WITH HIV CARE AND DEVELOPING A RESPONSE TO MDR TB

Improvements in TB outcomes have been achieved in the last number of years, which need to be maintained or further strengthened at some sites. There is a high co-infection rate with HIV, so integration with HIV care is important. Community adherence support to TB and HIV infected patients on treatment has been integrated at some sites and is in the process of being rolled out to all clinics. Patients will be visited weekly at home to provide support and monitor adherence to treatment.

The treatment and management of patients with drug-resistant TB has been decentralised to primary health care level; these patients are a vulnerable group and additional support will be provided to clinics to enable them to manage and support patients and their families.

Indicator/Targets for 2013/2014

- New smear positive TB cure rate: 83%
- % HIV+ve TB Clients that were started on ART: 70%
- % DR TB cases cured: 20%

HIV PREVENTION

Preventing new HIV infections remains a priority. Condoms will be distributed through clinics, libraries, community facilities and all Council offices as well as at outreach events, together with appropriate educational material on HIV prevention. Female condoms will be available at all clinics. The City will continue to participate in the Prevention of Mother to Child Transmission Programme (PMTCT) through the follow up of mothers and babies at City clinics, including promoting breast feeding in HIV positive mothers on ART or the provision of free milk formula in appropriate situations. The management of sexually transmitted infections will be a focus, including the offering of HIV testing to STI clients, as STIs are a driver of HIV infection. Clients will be referred for medical male circumcision. Prevention efforts in communities will be strengthened through clinic outreach activities. Sub-Districts will organise a community outreach for the 'GET TESTED' campaign at least once per quarter.

Indicator/Targets for 2013/2014

- Number of condoms per male >15 yrs distributed per annum: 60
- Number of clients tested for HIV in a year: ≥600 000 (about 21% of adult population)
- PMTCT: transmission rate: ≤1.7%

HIV TREATMENT

The City provides a comprehensive HIV treatment programme which includes:

- Nutritional support
- Provision of reproductive health services and management of STI's
- Prevention and treatment of opportunistic infections, including TB
- Screening and referral or on site provision of ART (at specified sites)
- Referral to NGO's and CBO's for home based care
- Referral to community care workers for adherence support for clients on ART (integrated with TB adherence support for those with dual infection)
- Psychosocial support: clinical psychologist at (larger) ART sites

Despite significant funding constraints, City Health has continued to roll out new ART services at its clinics in the form of fully integrated TB-HIV services supported by innovative medicine delivery methods. During 2013/14 City Health will be providing ART at 27 of its clinics, as well as the City at Chapel St clinic (as part of the Employee Wellness workplace programme for HIV positive staff and family members):

Eerste River	Dr Ivan Toms	Ikhwezi
Wesbank	Kuyasa	Luvuyo
Matthew Goniwe	Mayenzeke	Site B Youth
Site C Youth	Town 2	Zakhele
Guguletu	Masincedane	Vuyani
Mzamomhle	Tafelsig	Weltevreden Valley
Bloekombos	Fisantekraal	Wallacedene
Hout Bay Main Road	Lotus River	Masiphumelele
Delft South	Albow Gardens	Langa

Indicator/Targets for 2013/2014

- % HIV +ve clients with CD4 count result recorded in folders as per audit: 90%
- Number of new clients newly enrolled on ART at City Health sites during 2013/14: 9,316
- Number of clients on ART ("remaining in care" or "RIC") at City Health sites by March 2014: 40,055

PARTNERSHIPS

The major partnership is with the Western Cape Government Health Department and Metro District Health Services (MDHS) and with NGOs funded by MDHS which employ staff who work in the HIV and TB programmes in facilities and as treatment supporters in communities. (Unless otherwise specified, the targets are joint targets for City Health and MDHS services).

Other key partnerships are with:

- NGO's who support programme implementation
- Academic institutions, including those doing research
- NGOs and CBOs at a local level who are part of the local MSAT.

ORGANISATIONAL DEVELOPMENT & TRANSFORMATION PLAN

1. Short description of Plan:

The purpose of the OD&T Plan is to develop a framework and drive a strategy that will facilitate the optimal provision, organisation and deployment of the City's staff so as to enable the City to achieve its strategic goals and objectives. This includes the development of institutional and business systems and processes to support the City's development strategies and initiatives. The focus of the plan is to shift the culture and managerial practice through the following four areas:

1.1. To identify and prioritise key levers that will have the greatest impact on improved service delivery to ensure implementation of programmes related to the City's five strategic focus areas, being to build an:

- opportunity city;
- safe city;
- caring city;
- inclusive city;
- well run city

1.2. To maintain and continually improve the organisation's to high performance, based on best practice benchmarking and through the ongoing alignment of people strategies to business strategies.

1.3. To guide and drive the process of improving the City's high performance organisation through targeted strategic programmes.

1.4. To measure the value gained by revised business systems and processes, investment in employees, the % alignment of people strategies to business strategies and the extent to which the organisation measures up to international and national best practice benchmarks.

2. Vision

Lead, guide and direct the organisation's transformation into a sustainable high performance organisation, in which employees are developed, valued, empowered and motivated, quality management is embedded in all managerial practices and processes, and service delivery in terms of the IDP takes priority

3. Mission: based on the seven habits of high performing organisations

3.1. Ongoing strategising which focuses on a challenging desired future through the IDP process

3.2. Developing of transformational leaders

3.3. Developing of business partners (internal & external) required to achieve desired destiny

3.4. Embedding of high performance quality management systems and practices to encourage continuous innovation and improvement

3.5. Aligning people strategies to business strategies and service delivery, ensuring core business processes are structured to delight communities

3.6. Releasing the potential of people

3.7. Powerful branding that identifies and energises what the organisation stands for.

4. Key strategic impacts and challenges

4.1. External factors impacting on the City:

- Global, national and local economic climate
- Rapid urbanisation – leading to increased demand on City services (e.g. housing, water and sanitation) and bulk infrastructure
- Decrease in CCT revenues linked to expanding population without equivalent expanding rates base & declining proportional share of national revenues
- Higher expectancy levels of clients and employees, as evidenced by high levels of community protest and employee disputes.
- Declining pool of graduates and related skills within the national and international labour market
- Constraint or limitation of legislative framework and its impact on local government

4.2. Key strategic challenges :

- Ensure quality and affordability of service delivery within an increasingly constrained economic and/or environmental climate through:
 - streamlining institutional frameworks, business systems and processes;
 - enhancing human capital development and management;
 - promoting quality management and productivity improvement.
- Provide sustained value for money in the delivery of services
- Accelerate the focus on establishing buy in from organisation to accept new ways of thinking, functioning and service delivery.
- Strengthen inter-governmental alignment, linkages and service delivery
- Promote positive changes to legislation

5. Critical success factors

5.1. Leadership commitment, buy-in to and ownership of Organisational and Transformation Plan.

5.2. Creating change in climate and culture through change management interventions.

5.3. Implementation of quality management framework.

5.4. Implementation of human capital management system.

6. Key performance Outcomes Indicators

Executive Management Team to approve and update, on an annual basis, the appropriate outcome measures and to incorporate into the Corporate Scorecard or the Directorate and Departmental SDBIPs, as deemed appropriate. The outcome indicators will ideally include measures for:

6.1. Customer Satisfaction

- Citywide surveys and rankings in relation to national or international surveys

6.2. Operational Efficiency shall be measured as:

- Responsiveness (composite indicator)
- Staff utilization (composite indicator)
- Talent Development (composite indicator)
- Reduction in % resignations in scarce skills. Coupled with succession plans
- Reduction in legal risk arising from non-compliance in OHS
- Number of external training opportunities created

6.3. Staff Engagement

- As measured by biennial surveys
- Employment equity (composite indicator)

6.4. Governance

- Clean audit
- City's credit rating
- Ranking in relation to national service delivery surveys
- Establishment of electronic storage of City's information and knowledge to allow for easy access, sharing and distribution of information and knowledge

7. STRATEGIES

The strategies are all supported by Change Management and Communication Plan

7.1. Strategy 1: Development and implementation of institutional frameworks and business systems to ensure delivery of IDP.

Programmes:

- Institutional Operational Model including:
 - District Service Delivery Model
 - Integrated service centres
 - Call centre/CRM strategy
 - Sub-council participatory mechanisms
- ICT programme
- Implementation of the Organisational Development & Design Framework
- Service Management Programme
- Information and Knowledge Management Framework

7.2. Strategy 2: Implementation of human capital management systems and processes to enhance staff alignment to business needs and to improve staff morale and performance

Programmes

- Human Capital Management Programme
- e-HR Programme

7.3. Strategy 3: Implementation of efficiency and effectiveness gains interventions through business improvement initiatives

Programmes

- Quality Management Capacity Building Programme
- Business Improvement Programmes, including
 - Management Accountability Programme (improve management accountability for core business processes within the City)
 - Property Value Chain Programme (further enhancements to optimise the investment in the ISIS project)
 - Customer Information Programme (single view of customer, regulating the creation & maintenance of 'business partners' on SAP)
 - Other identified departmental & directorate functional areas

8. Outcomes

8.1. Improving customer - community and business - satisfaction (internal & external) with CCT service delivery

8.2. Improving the operational efficiency and effectiveness of the organisation

8.3. Improving employee engagement index rating

8.4. Improving governance

CITY OF CAPE TOWN

SOCIAL DEVELOPMENT STRATEGY



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

THIS CITY WORKS FOR YOU

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Policy title

City of Cape Town's Social Development Strategy

Reference codes

(Added by ECS)

Abbreviations

BBBEE	Broad- Based Black Economic Empowerment
BDS	Business Development Services
CBO	Community-Based Organisation
CCTV	Closed-Circuit Television
CDS	City Development Strategy
CDW	Community Development Workers
CSI	Corporate Social Investment
CTADAC	Cape Town Alcohol and Drug Action Committee
ECD	Early Childhood Development
EDP	Economic Development Partnership
EESP	Economic, Environmental & Spatial Planning (Directorate)
EGS	Economic Growth Strategy
EPWP	Expanded Pubic Works Programme
IDP	Integrated Development Plan
JSE	Johannesburg Stock Exchange
MFMC	Municipal Facility Management Committees
MSAT	Multi-Sectoral Action Teams
NDP	National Development Plan
NGO	Non-Governmental Organisation
PGWC	Provincial Government of the Western Cape
PHC	Primary Health Care
SDECD	Social Development and Early Childhood Development (Directorate)
SDS	Social Development Strategy
SFA	Strategic Focus Area
SPV	Special Purpose Vehicle/ Entity
STI	Sexually Transmitted Infection
TEMS	Tourism, Events & Marketing (Directorate)
TRS	Transport, Roads & Storm Water (Directorate)
VPUU	Violence Prevention through Urban Upgrading

EXECUTIVE SUMMARY

Cape Town faces high rates of poverty, inequality and social ills, which affect the growth and development of the City as a whole and restrict individuals' access to opportunities. Both social and economic development interventions are necessary to address the scale and impact of these social problems. Certainly, the Constitution mandates local government to 'promote social and economic development'. The City has interpreted its mandate to mean that all government activity is not an end in itself but rather *strategic enablers* for social and economic development.

However, departments and directorates often see the challenges they face in terms of their own sphere of activity, providing isolated, sector-specific responses to social issues. This results in a piecemeal approach that rarely addresses the scale of social problems. Furthermore, social development is often viewed as the domain of one specific directorate concerned with relatively small, discrete projects rather than viewed broadly as encompassing all of the City's work.

The Social Development Strategy (SDS) articulates the role of the City of Cape Town in promoting and maximising social development. Social development is understood broadly as the overall improvement and enhancement in the quality of life of all people, especially people who are poor or marginalised. At its core is a focus on addressing poverty, inequality and social ills while providing for the participation of people in their own development. The SDS sets out what the City is doing, plans to do and articulates where external stakeholders, such as contracted service providers and organisations receiving City grants, shall contribute to creating an opportunity, safe, caring, inclusive and well-run city that allows people to reach their potential.

The SDS reiterates the Integrated Development Plan's (IDP) vision and encapsulates the six 'transitions' articulated in the *OneCape2040* Agenda and City Development Strategy (CDS). It is closely connected to the Economic Growth Strategy (EGS) as social development interventions promote people's ability to engage in economic activity, while economic growth is central to social development.

The SDS adopts a transversal approach to social development. It views the organisation as an integrated whole where each directorate has a role in facilitating social development. Hence, the way that the departments provide services, plan, regulate, employ people or directly intervene in communities shall be done in a manner that promotes the social development of communities.

The SDS is structured around five high-level objectives. These are:

1. *Maximise income generating opportunities for people who are excluded or at risk of exclusion*
2. *Build and promote safe households and communities*
3. *Support the most vulnerable through enhancing access to infrastructure and services*
4. *Promote and foster social integration*
5. *Mobilise resources for social development*

The SDS lists 18 levers utilised to achieve the above objectives and makes recommendations to strengthen the levers. It also notes the lead directorates or departments responsible for championing the levers.

Chapter 1 examines the first objective: '*maximise income generating opportunities for those who are excluded or at risk of exclusion*'. This includes facilitating access to economic opportunities through the *Expanded Public Works Programme (EPWP), developing the skills of unemployed people* and *supporting entrepreneurial activity in the formal and informal sector.*

The SDS makes several recommendations to ensure that the EPWP programme is used strategically for poverty alleviation. It suggests the principles that should inform short-term skills development projects. The SDS supports the one-stop shop model advocated by the Economic Growth Strategy as a mechanism to support poor

entrepreneurs. In addition, the SDS advocates that libraries continue to be used as information hubs for new entrepreneurs and informal traders are supported through proactive interventions.

Chapter 2 sets the levers to '*build and promote safe households and communities'*. The City plays a role as a regulator and service provider in maintaining environmental health standards and public order in the City as well as working with partners to counter and prevent crime. The levers identified to fulfil this objective are: *Reorienting service delivery to create and maintain a safe and healthy environment, reducing crime rates through situational and social crime prevention and community participation and developing holistic strategies to address gangs, substance abuse and youth development*.

The SDS recommends the balancing of service delivery so that disadvantaged areas are adequately serviced. The SDS adopts an integrated approach to social and situational crime prevention. It promotes the mobilisation of communities in safety initiatives and suggests utilising City-supported representative structures (such as Ward Committees, Municipal Facility Management Committees and others) as mechanisms to identify local problems and encourage active citizenship. The SDS also sets out the basis for a gang strategy and substance abuse strategy and the fast tracking of their implementation. The Directorate of Social Development and Early Childhood Development (SDECD) and the Sustainable Communities Unit will champion a youth development strategy.

Chapter 3 elaborates on the objective to '*support the most vulnerable through enhancing access to services*'. The levers aimed at addressing the multi-faceted nature of poverty and supporting the most vulnerable are: *reorienting service delivery, providing free primary health care, facilitating access to housing opportunities as an assets-building strategy, focussing on early childhood development (ECD) and championing the issues of vulnerable people across the City.*

Recommendations are made to incorporate a pro-poor approach to service delivery by focusing on the needs of women and vulnerable groups and looking for innovative ways to engage residents in service delivery. The SDS commits to improving the quality of primary healthcare in City-run clinics and strengthening approach to TB, STDs HIV/AIDS. Facilitating access to housing opportunities is seen as means to tackle poverty. The SDS suggests the continued recognition and upgrading of informal settlements. With regards to ECD, the SDS notes that the goal is to increase the headcount of learners in ECD facilities that meet the requirements of the Children's Act through using mechanism to improve unregistered crèches in low income areas. The SDS also sets out a role for SDECD to champion the inclusion of vulnerable groups in City projects and programmes.

The objective of **chapter 4** is to '*promote and foster social inclusion*' through *addressing spatial segregation, promoting social interaction, fostering diversity and inclusivity in the City's corporate structure and facilitating public participation while ensuring the recognition of marginalised voices*. The SDS articulates the City's response to spatial segregation as 'get people to jobs', 'get jobs to people' and 'promote opportunities for social interaction' through parks, libraries, sports, recreation, arts, events and City-supported representative structures. The strategy recommends using "points of contact" with communities and citizenship education initiatives to facilitate ethical encounters between the City and communities.

Chapter 5 examines how the City will '*mobilise resources for social development*' through CSI, public-private collaborations, directing individuals' and organisations' giving and the better utilisation of City grants to outside organisations. The SDS sets out a specific role for the SDECD in this regard.

Together this strategy sets out a comprehensive and integrated roadmap to improving the quality of life for all people living in Cape Town. The SDS will be implemented and monitored by the Executive Management Team in collaboration with the Social Cluster and the Strategic Policy Unit.

INTRODUCTION

Problem statement

Like many other cities in South Africa, Cape Town faces high rates of poverty, inequality and other social ills, such as substance abuse and crime. These problems affect the growth and development of the City as a whole and restrict access to opportunities, preventing people from realising their potential. Both social and economic development interventions are necessary to address the scale and impact of these social problems.

Social development is understood broadly as the overall improvement and enhancement in the quality of life of all people, especially people who are poor, vulnerable or marginalised. At its core is a focus on addressing poverty, inequality and social ills while providing for the participation of people in their own development. However, all the instruments needed for social development are not within the City's mandate, hence, the City's social development work is somewhat limited.

Yet, the South African Constitution mandates local government to 'promote social and economic development'. This is reiterated in the preambles of both the Municipal Structures Act and Systems Act, which set out the vision of democratic and 'developmental' local government. The City has interpreted its mandate to mean that all service delivery, planning and government activity is not an ends in itself but rather *strategic enablers* for social and economic development. In other words, all of the City's work is designed to improve the quality of life for all people living in the City as well as addressing poverty, inequality and social ills.

However, there is a lack of integration with regards to social development activity within the City. Departments and directorates often view the challenges faced through the lens of their own sphere of activity, providing isolated, sector-specific responses to broader social issues. This results in a piecemeal approach that rarely adequately address the scale of social problems. Furthermore, social development is often viewed as the domain of a specific directorate concerned with relatively small, discrete projects, rather than viewed broadly as encompassing all of the City's work.

Desired outcomes

The Social Development Strategy (SDS) articulates the role of the City of Cape Town in promoting and maximising social development. This strategy sets out what the City is doing, plans to do and articulates where external stakeholders, such as contracted service providers and organisations receiving City grants, shall contribute. The SDS recognises that certain communities may require different levels of assistance in achieving their potential and hence it is decidedly pro-poor and based on promoting an inclusive City.

In order to maintain an outcomes-driven approach, and prevent a 'silo effect' from developing, the SDS is structured around five broad high-level objectives. These are:

1. *Maximise income generating opportunities for people who are excluded or at risk of exclusion*
2. *Build and promote safe households and communities*
3. *Support the most vulnerable through enhancing access to infrastructure and services*
4. *Promote and foster social integration*
5. *Mobilise resources for social development*

The key levers utilised to attain these high-level objectives are listed in each chapter. The SDS puts forward the actions needed to strengthen and improve these levers so that they can best facilitate social development.

The SDS is closely connected to the Economic Growth Strategy (EGS) as social development interventions promote people's ability to engage in economic productive activity, while economic growth is essential for facilitating social development.

Regulatory context

As social development is a wide-reaching agenda, there is a proliferation of relevant national and provincial law and policy. Annexure 1 summarises this strategy, noting some relevant law and policy.

Social development, in its broad sense, is the competency of all three spheres of government. Specific social development initiatives are not a core competency of local government. However, the *Implementation Protocol Agreement for Social Development* between the Provincial Department of Social Development and the City of Cape Town ensures co-operation, integration and collaborative partnership to facilitate the implementation of social development programmes.

Strategic intent

The Integrated Development Plan (IDP) sets out the policies, programmes and budget priorities for the next five years to facilitate the realisation of a prosperous city. The IDP defines development as the '*building of a total environment that allows individuals to reach their full potential*'. Hence, the IDP is centred on five Strategic Focus Areas (SFAs): the Opportunity City, the Safe City, the Caring City, the Inclusive City and the Well-Run City. The SDS expands on the social development objectives contained in the IDP.

In addition to the IDP, policy and decision-making in the City is informed by the 'six transitions' identified in *OneCape2040* Agenda. This has been articulated in the City Development Strategy (CDS), which sets out the 30 year vision for growth and change in the City. The CDS and *OneCape2040* vision is of *'a highly-skilled, innovative-driven, resource-efficient, connected, high-opportunity and collaborative society'.* The six CDS goals are linked to the six transitions identified in the *OneCape2040*. The SDS upholds this vision and the transitions and sets out the social development objectives which will aid in the realisation of the vision. The relationships between the SDS, IDP, CDS and *OneCape2040* are illustrated below:

SDS Objectives	IDP	CDS	OneCape2040
1. Maximise income generating opportunities for people who are excluded or at risk of exclusion	Opportunity City	2. Be educated and informed 3. Be an inclusive & resilient economy	Educated Cape Enterprising Cape
2. Build and promote safe households and communities	Safe City	1. Lead a healthy, vibrant life 6. Inspire an eco-friendly city region	Living Cape Green Cape
3. Support the most vulnerable through enhancing access to infrastructure and services	Caring City	1. Lead a health vibrant life	Living Cape
4. Promotes and foster social integration	Inclusive City	4. Be connected and interconnected 5. Build & celebrate Cape Town's spirit	Connecting Cape
5. Mobilise resources for social development	Well-Run City	CDS support mechanisms	Leading Cape

Social development approach

The SDS adopts a transversal approach to social development, viewing the organisation as an integrated whole, where each directorate has an important role to play in facilitating social development. The SDS approach differs from previous approaches, which view 'social development' as the domain of a specific directorate concerned with relatively small, discrete projects. The SDS considers all of the City's work as geared towards improving the well-being of all people in Cape Town.

If the work of local government is considered as a strategic enabler for social development, the various roles that the City plays are opportunities to promote social development. These roles are very simply summarised in the table below. Departments might fill several of these roles at one time.

Local Government Work	*Role*
Delivers services and maintains public infrastructure	*"service provider"*
Regulates and plans for public organisation	*"regulator"*
Facilitates engagement through democratic structures	*"public engager"*
Manages its own corporate affairs	*"corporate employer"*
Fills the gaps or meet local, specific needs through interventions which are provided by the City or by City-funded organisations	*"government of last resort"*

The SDS considers the roles that the City plays and how each may be used to facilitate social development.

At the heart of the SDS, is an approach to the City's work. The way that departments provide services, plan, regulate, employ people or directly intervene in communities shall be done in a manner that promotes the social development of communities. In other words, this approach directs *what is done* and *how it is done*. Thus, the central principles of the SDS approach are to:

- *Use the City efforts, resources and assets as strategic enablers for creating environments, which foster social development, where individuals are supported in improving the quality of life for themselves and their communities.*
- *Focus especially on individuals and groups that are vulnerable, marginalised or excluded, such as women, people with disabilities, unemployed youth, elderly and very poor people.*
- *Facilitate partnership and community collaboration, which encourages initiative, self-help, and mutual help.*
- *Emphasise the sustainability of interventions by considering the environmental consequences and promoting self-reliance.*
- *Be priority driven, so that the City's activity and resources are directed by relevant evidence emphasising the areas of greatest need.*

Using these key principles of the City's social development approach and the broad local government roles indicated above, the following table provides some guidance on the SDS approach. These questions shall be used by City officials to guide their work and to aid in the implementation of a social developmental approach to the City's work.

Local Government Work	***Guiding Questions (Application of SDS principles)***
*Delivers services and maintains public infrastructure (**"service provider")***	• *Are services delivered in a manner that provides for **the basic needs of communities** or possibly defined by service levels and standards?* • *Are services delivered in a manner that meets the **different needs of communities**?* • *Are services **accessible, safe, culturally appropriate and affordable?*** • *Are **community facilities utilised to their maximum capacity** in order to provide opportunities for communities?* • *Does service delivery **engage the community and promote participation, initiative and collaboration?*** • *Are services provided in a manner that **recognises the inherent dignity and human rights of each person** and facilitate the progressive realisation of all socioeconomic rights?* • *Is service provision **sustainable** in terms of the environment and promoting self-reliance?* • *Is service provision **guided by relevant statistics** and provided in areas with most need?* • *Is the **priority setting** informed by analysis of services and infrastructure and balanced by need and the creation of opportunity for business activity necessary for economic growth?*
*Regulates and plans for public organisation (**"regulator")***	• *Does the regulation and policing of **bylaws respect the inherent human rights** of each person?* • *Does regulation act **to promote and support the livelihood strategies** of people who are poor or vulnerable?* • *Does planning function take into **consideration the needs of people** who are poor and*

	vulnerable? • *Is planning environmentally **sustainable** and informed by Local Agenda 21 aimed at creating and maintaining sustainable cities?* • *Does regulation **engage communities** and promote individual responsibility?* • *Are **new areas of development** designed using urban and spatial design principals aimed to integrating economic and social infrastructure and addressing or preventing the spatial and economic divides of the past?*
*Facilitates engagement through democratic structures **("public engager")***	• *Are opportunities for participation treated as **a key aspect of a democratic and accountable government**?* • *Are democratic structures set up in a way to **recognise the important contribution of individuals**, respect their views and facilitate a dialogue?* • *Are public engagement processes aware of the divisions within local communities and seek to promote the **participation of marginalised and excluded groups in community** and government processes through specially designed plans?* • *Are **leadership, encouragement and practical support** provided to organisations created by communities that build on the democratic structures of the City?*
*Manages its own corporate affairs (**"corporate employer")***	• *Is the City's status as an employer used to **develop the skills, knowledge and potential of employees?*** • *Are **vulnerable people/groups supported** in the corporate workplace?* • *Is **diversity and mutual respect** fostered in all interactions?* • *Is the City **open to the views and opinions** of employees and employee representatives?* • *Are activities conducted in a way that **promotes environmental sustainability**?*
*Fill the gaps or meet local, specific needs through interventions which are provided by the City or by City-funded organisations **("government of last resort")***	• *Are the services/programmes or interventions provided because of a lack of such services in an area or a special need and thus **avoid the duplication of effort**?* • *Do these quality interventions provided specifically **further the social development of an area?*** • *Are these special provisions of programmes target **vulnerable or excluded groups**?* • *Do these efforts **build on the services, resources and assets** of the City?* • *Are these interventions based on **community engagement and collaboration**?* • *Are these efforts s**ustainable**?*

Structures and governance

The SDS adopts a 'whole of government' approach. It will be facilitated through the City's intra-government **Cluster, Transversal and Governance Framework**, which is supported by the Strategic Policy Unit (SPU) in the Office of the Executive Mayor. The Social Cluster of the Governance system, in conjunction with the Strategic Policy Unit, will champion and monitor the implementation of this strategy.

CHAPTER 1: MAXIMISE INCOME GENERATING OPPORTUNITIES FOR THOSE WHO ARE EXCLUDED OR AT RISK OF EXCLUSION

IDP:	*Opportunity City*
CDS:	*Be educated & informed, Be an inclusive and resilient economy*
ONECAPE2040:	*Knowledge Transition, Economic Access Transition, Settlement Transition*
NDP:	*Chp 3. Economy & employment, Chp 9. Improving education, training & innovation*

Key to reducing poverty and to preventing the intergenerational transmission of poverty within households and communities is creating economic opportunities and facilitating access to these opportunities. The EGS describes the way the City is working to stimulate growth for job creation and economic opportunity. This section details the mechanisms that the City uses to facilitate access to income-generating opportunities for people who are excluded and those at risk of exclusion from economic activity due to poverty, unemployment or a lack of skills. However, these strategies are intricately linked and overlapping.

Job creation and employment are often seen as best left to the private sector with local government as an important partner. High levels of unemployment in South Africa suggest that some government interventions are necessary to ensure the socio-economic development of communities. These have a particular focus on people who are poor, unemployed, have low levels of marketable skills or embark on entrepreneurial activity as part of a survivalist livelihood strategy.

The City of Cape Town is one of the single biggest employers in the metro, employing over 27 000 people. In addition, the City employs many part-time workers on various projects. The City is able to facilitate access to skills training for many employees and potential employees. Many of these opportunities are specifically targeted at disadvantaged people, especially young people, who are at risk of economic exclusion.

In maximising income generating opportunities the people who are excluded or at risk of exclusion, the City's key levers are:

1. *Create job opportunities through the Expanded Public Works Programme*
2. *Develop the skills of people excluded or at risk of exclusion*
3. *Support entrepreneurship activity in the formal and informal sectors*

LEVERS

1.1. Create job opportunities through the Expanded Public Works Programme

The Expand Public Works Programme (EPWP)[1] provides access to jobs for unemployed low-skilled or semi-skilled people as part of a short- to medium-term strategy to reduce poverty and unemployment. The EPWP acts as a poverty alleviation tool as it provides a cash injection into poor households. This is supported by findings from the 2011/12 *Social Impact Study* which indicate that a large portion of the EPWP salary was spent on meeting basic needs (92% reported spending money on food, 80% on electricity, 69% on clothes and 56% on school fees).

In addition, the EPWP acts to prepare people who have limited or no work experience for working life. Depending on the nature of the project, some skills training or alternatively on-the-job experiential learning of both hard and soft skills is provided.

[1] EPWP is used here to refer to the specific Expanded Public Works Programme. However, programmes which have similar aims such as the Community Development Works Programme should be considered under this lever.

In order to ensure the long-term effectiveness of the EPWP in maximising income-generating opportunities of those excluded or at risk of exclusion, as well as, utilising the full opportunity of EPWP, the programme shall develop in the following ways:

- **Training:** To align the EPWP programme with the City's broader skills development and infrastructure development goals, the type and amount of skills development and training will be articulated in an EPWP training plan so that the long-term benefits of the programme may be realised, in instances where this is possible. This training shall be considered part of the 'Exit Strategy' for EPWP workers.

- **Facilitating employment:** Methods to encourage employment of people who have been in the EPWP will be considered. For instance, the EPWP employee database may be made available to the private sector to facilitate further employment of individuals previously employed through the EPWP. The City will also develop a plan to facilitate the inclusion of EPWP workers into the operations of the organisation's line directorates. Both these proposals will demand the creation of a rating system, where possible, to recognise good work.

- **Utilising EPWP projects as a 'Point of Contact':** The EPWP projects will be considered a 'point of contact' between the City and unemployed people. The projects will be used, where possible, to provide information about City services (for instance substance abuse services, library services), promote healthy behaviour (for instance health education campaigns, HIV and TB testing) and encourage active citizenship (for example. civic education workshops).

- **Reward volunteers:** Some subcouncils have included a stipulation in their appointment of EPWP workers to appoint people from their Jobs Seekers Database who have contributed to their community through volunteering. This will be actively encouraged and developed to promote local volunteering and active citizenship.

- **Gender specificity:** 53.7% of the unemployed people in the City of Cape Town are women. Women are often the carers of children, the sick and the elderly. There is a need to provide more EPWP opportunities for women. These opportunities will be cognisant of the culturally prescribed roles that women play in communities and seek to provide opportunities that both challenge and meet these gender roles.

These recommendations align with Strategy 1 of Chapter 3 of the EGS: *Broaden job opportunities via the Expanded Public Works Programme.* Furthermore, the expansion of the EPWP is promoted by the *OneCape2040* agenda as a key intervention for a more prosperous city.

The EPWP programme is coordinated by the Office of the Deputy City Manager but implemented through the City's directorates. The Deputy City Manager's office will be responsible for driving the innovation and advancement of this programme as a poverty alleviation tool.

1.2. Develop the skills of people excluded or at risk of exclusion

In order to develop the skills and abilities of people living in Cape Town and facilitate access to income generating activities, skills development initiatives run across City departments and take a variety of forms. These are internally and externally orientated and form a package of skills development initiatives aimed at growing the skills base of people within the City and, where possible, ensuring the development of skills that match the needs of the economy.

While internal skills development programmes aimed at creating a skilled and adaptable workforce is dealt with in the EGS, this section focusses on what the City is doing to provide skills development opportunities for unemployed or disadvantaged individuals. As the biggest employer in Cape Town, the City is able to leverage its role to implement and support various skills development projects.

Corporate Services **coordinates apprenticeships, learnerships and bursaries** that provide a range of opportunities for people who are poor within the City. Each programme has specific allocations for people who are unemployed or marginalised. In addition, the City provides opportunities for **in-service training and work experience**. The City often provides a stipend to these learners. The City plans to extend and expand its role in building skills to provide more work and learning opportunities. Corporate Service will also initiate the creation of in-service training programme for matriculants with no experience or tertiary learning.

Longer-term training courses for specific positions in the City are run through **training colleges**. The Safety and Security Directorate runs the Fire and Metro Police training colleges. These provide opportunities for disadvantaged youth to gain a qualification and employment in the City.

To address the **skills shortage in identified sectors,** partnerships have been formed with PGWC and the relevant sector clusters. These projects are aimed at meeting sector needs and targeting skills training at young people from disadvantaged backgrounds who are at risk of economic exclusion. These partnerships are supported by grants and set out in the EGS.

Shorter skills development initiatives are provided to vulnerable groups to meet specific needs. The SDECD Directorate facilitates training for ECD staff in disadvantaged areas. Skill training also forms a component of street people interventions. Sports, recreation, libraries and arts and culture activities are also used as tools and spaces to develop the productive skills and capacities of unemployed youth. For instance a variety of short-term training workshops and courses, particularly in IT, literacy and information literary are rolled out by Libraries and Information Services. Skills development focussing specifically on the youth is also discussed in Chapter 2.

In future, these shorter skills training courses will be considered in terms of the role they play in broader initiatives' in a specific area. They will be evaluated in terms of their ability to meet identified needs and provide useful, transferable skills that can be used to access economic opportunities. The City is not always best placed to provide these services and relies on the services of NGOs and service providers to provide skills development opportunities. The City shall ensure that these skills training initiatives:

- Meet the demands by community members in a certain area for certain skills;
- Meet the demands by the private sector for certain skills in a certain area;
- Are focussed on building the skills of young, unemployed people;
- Combine both hard and soft skills;
- Provide access to follow-up support services;
- Utilise monitoring and evaluation mechanisms to ensure their effectiveness;
- Standardise and accredit courses, where possible.

The following table summarises the skills development initiatives provided or supported by the City:

	Internal	**External**
Short term *(larger numbers, less cost per person)*	Workshops, training courses for staff. See EGS. *Corporate Services*	Skills development through short courses and workshops: sports, ECD, libraries etc. *Community Services, SDECD, TEM*
longer term (*smaller numbers, higher costs per person)*	Learnerships, bursaries, apprenticeships, Fire & Metro Police colleges *Corporate Services & Safety & Security*	Cluster training initiatives funded through grants. See EGS. *Economic Development Department, EESP*

1.3. Support entrepreneurship activity in the formal and informal sector

The City acts as a 'government of last resort' by providing funding to **business development services organisations** in an effort to support entrepreneurs to start and grow viable businesses which will support them, their families and contribute to addressing poverty and unemployment. However, people who are poor often lack the knowledge and skills to start a viable business in the formal economy. The SDS supports the EGS proposal to uti-

lise **'one stop shop' and incubator models** for entrepreneurial support services. This approach is decidedly pro-poor as it provides a range of services under one roof such as access to the internet, help in filling out forms, access to information about starting a business. Funding for these kinds of activities will be promoted over short-term or once-off entrepreneurship workshops or training which are unlikely to have a sustained impact.

One of the goals of the IDP is to **utilise our assets** for social and economic development. Libraries will be considered key information hubs that can be effectively used to support entrepreneurs. The City of Cape Town runs over 100 libraries. In each of these facilities, the *SmartCape* initiative provides access to information and communication technologies, free of charge. Physical and online material for small business and entrepreneurs are available and programmes in partnership with other organisations are provided to promote entrepreneurship. Community Services together with the Economic Development Department will look at how libraries and other City assets can be best used to help potential entrepreneurs in the formal and informal sectors.

Entrepreneurial support services help people to develop micro-enterprises into more sustainable businesses. However, many survivalist micro-enterprises in the informal sector are part of complex coping strategies to support poor people's livelihoods and may not be effectively scaled-up into bigger businesses in the formal sector. The *Informal Trading Bylaw* recognises this, noting that **informal trading** is important for 'poverty alleviation, income generation and entrepreneurial development'. The Bylaw also mentions the 'positive impact that informal trading has on historically disadvantaged individuals and communities'. In fact the 2002 Survey of the Informal Trading sector revealed that 42% of traders had chosen to engage in informal trading as a result of not having or losing a job.

The City uses its regulating and planning function to support informal traders engaged in economic activity whereby the City provides space and basic infrastructure to informal traders at identified sites. This is carefully balanced with bylaws governing public spaces in the City. The *Informal Trading Bylaw* and policy regulates the planning for, registration of and allocation of trading opportunities at identified sites. The City recognises the importance of the informal economy and plans to develop a greater understanding of the sector and how the City can best facilitate and plan for its development. The EGS lists the ways that the City will coordinate local development programmes to enhance the informal sector. The City plans to continue to develop support services for informal traders and collaborate with informal trader groupings and associations in an effort to further social development in the City. These interventions will be coordinated through the Economic Development Department working with the Safety and Security Directorate.

CHAPTER 2: BUILD AND PROMOTE SAFE HOUSEHOLDS AND COMMUNITIES

IDP:	*Safe City*
CDS:	*Lead a healthy and vibrant life*
ONECAPE2040:	*Settlement transition*
NDP:	*Chp 1. Building safer communities*

The City plays a role as a 'regulator' and 'service provider' in maintaining environmental health standards and public order as well as working with partners to counter and prevent crime in the City and change perceptions of safety. A safe and secure environment and the perception of thereof, is a goal and enabler of social development. Safe communities are part of a 'good life' and provide the enabling environment where people may realise their potential.

Cape Town's crime levels are above the national averages, with drug-related crimes and murder occurring more frequently in Cape Town than in any other city in South Africa. Crime, antisocial behaviour and substance abuse and activity erode the social fabric of communities and deprive people of their rights. Furthermore, crime disproportionally affects people who are poor. Disadvantaged areas are more likely to be affected by crime, gang activity and substance abuse and activity.

The following levers have been identified to build and promote safe households and communities:

1. *Continue to reorient service delivery to create and maintain safe and healthy environments*
2. *Reduce levels of crime through situational and social crime prevention and community participation*
3. *Develop holistic strategies to address gangs, substance abuse and youth development*

LEVERS

2.1. Continue to reorient service delivery to create and maintain safe and healthy environments

The City utilises its 'regulatory' and 'service delivery' functions in order to maintain personal safety and public health as well as manage risks and disasters. Services are provided to all people residing in the metro. People with low incomes often live in high densities on the periphery of the City in areas, which are vulnerable to flooding, fire and disease. These areas are often crime-ridden and, hence, more resources need to be allocated to these areas to make them safer, cleaner and prevent fires, flooding and disasters. This reorientation of service delivery requires a careful balancing of resources that ensures all people in the City receive the necessary services, but those that are more vulnerable receive services that enable them to live in a clean, healthy and safe environment.

This balancing of resources and priority areas will be guided by the Directorate of Safety and Security's statistics on crime, fire and disaster, Health's assessments of air, water, sanitation, food and cleansing standards and supplemented by geographic information services (GIS) information on settlement types, available services and population densities. It is known that informal settlements and rental stock will demand more attention and resources than other areas.

All departments will be proactive in providing services that maintain a safe, healthy environment in a manner that promotes social development and supports the livelihood strategies of communities.

2.2. Reduce crime through situational and social crime prevention and community participation

High levels of crime and violence constitute a key challenge for Cape Town. The rates of murder and drug-related crimes are much higher than the national averages. Crime and the fear of crime have a damaging effect

on the quality of life of people. It negatively impacts victims but also adversely affects households by restricting access to services and employment.

The causes of crime are complex and multifaceted. Traditional policing and law enforcement cannot solve these problems alone. The City has adopted and endorses an approach to crime prevention, which has been encapsulated in the Violence Prevention through Urban Upgrading (VPUU) projects. The approach is based on international best practice and includes situational and social crime prevention and community involvement. In this way, prevention is more than deterrence, but rather a whole-of-society, whole-of-government approach. It demands a transversal methodology that will be managed through the Sustainable Communities Unit and the Work Group on Gangs, which will act to coordinate situational and social crime prevention work in identified urban renewal areas within the City.

2.2.1. Situational crime prevention

Situational crime prevention aims to change the physical environment and conditions that generate crime and fear of crime through improved design and planning. Thus, the Spatial Planning & Urban Design Department plays a key role in creating sustainable communities and 'designing-out crime'. The principals of creating safe neighbourhoods are articulated in the *Urban Design Policy* and the *Safe Neighbourhood Guidelines for Cape Town*. Informal settlement upgrading and urban regeneration projects shall also follow the 'crime prevention through urban design' principles. The placement of communal toilets, water pipes and other utilities will be cognisant of the need to prevent opportunities for crime. In addition, the City shall situate new municipal buildings in areas that improve safety and accessibility.

Situational crime prevention interventions in neighbourhoods includes improving lighting, cleansing and waste removal, the elimination of graffiti and the maintenance of street equipment. The departments involved in these activities and the companies contracted to provide these services shall be encouraged to acknowledge the role these activities play in building community pride as well as addressing and preventing crime. Electricity and water theft, illegal dumping, cable theft and vandalism disrupts services, contributes to perceptions of lawlessness and has major cost implications. Preventing and addressing this type of crime is important in building safe neighbourhoods and communities and encouraging an active, engaged citizenry.

The Community Service Directorate plays a central role in facilitating **access to public facilities** such as parks, halls, sports facilities and libraries in areas with high crime rates. These public buildings and spaces provide for social and cultural integration and introduce spaces for activity and community regeneration. Community Services shall develop a plan on how the City facilities shall be better utilised to promote social development through (1) providing alternative activities for young people; and (2) building safe and healthy communities.

The **surveillance of streets, equipment and public spaces** conducted by the Safety and Security Directorate is also an aspect of situational crime prevention. Surveillance through formal mechanisms such as CCTV and visible policing or through informal mechanisms such as the support of neighbourhood watch and other community organisations, acts to create and maintain safe communities.

2.2.2. Social crime prevention

Local government has substantial authority to carry out by-law enforcement and social crime prevention. Social crime prevention aims to support victims of crime, groups at risk of becoming victims or perpetrators and marginalised people. It is about reducing the causal factors of crime. Until now, the Safety and Security Directorate had been tasked with social crime prevention; however, these interventions have been limited. Much of social crime prevention work is instigated through SDECD and Community Service programmes which address the underlying cause of crime. However, these programmes have not been conceptualised in terms of crime prevention.

The Sustainable Communities Unit will form a multidisciplinary team who will develop and coordinate the ***Social Crime Prevention Strategy*** for the City. This strategy will set out the social crime prevention initiatives that will take place in tandem with professional and efficient law enforcement. The strategy will depend on reorienting and redirecting the interventions and services provided through SDECD, Community Services, City Health, Ward Committees and other external stakeholders into a multi-faceted plan for social crime prevention in the City. This will not prevent the Metro Police, Fire, Disaster and Risk Management Departments from conducting their own outreach activities, which educate, build awareness and promote responsible behaviour. These activities build the profile of City service providers and create positive role models.

Considering the high rate of gender-based violence and its effect on women and children in households, a crucial area of focus is on gender-based violence prevention and victim-support services. The Metro Police will work on training their officers to provide support to victims of gender-based violence across the metro. NGOs and CBOs working in the identified areas will be supported through grants coordinated and monitored by the Sustainable Communities Unit and SDECD who is specially mandated to implement gender programmes.

2.2.3. Community participation in safety measures

Successful crime prevention uses the insight of local people in a community-centred approach. The Metro Police will continue to work with neighbourhood watches and Community Policing Forums while the Sustainable Communities Unit will mobilise communities in the areas where they work. However, safety is an issue across the City and there are not always structures in place to mobilise local people in safety initiatives. The City supports **democratic and community structures** such as Ward Committees, Municipal Facility Management Committees (MFMC), Cape Town Alcohol and Drug Action Committee's (CTADAC) subcommittees, HIV & TB Multi-Sectoral Action Teams (MSATs) and local ECD forums who all have an important role to play in identifying problems, encouraging residents to take responsibility and become active in community safety initiatives. This shall be articulated in these organisations' business and action plans.

The City supports programmes to strengthen community safety initiatives across the City; this includes capacitating Neighbourhood Watch Organisations and deploying Neighbourhood Safety Officers or School Resource Officers in areas with high crime levels. These programmes will be assessed for their effectiveness and, if found to be effective, will be rolled out on a larger scale.

2.3. Develop holistic strategies to address gangs, substance abuse and youth development

Considering the high rates of crime perpetuated by young people in gangs or under the influence of substances, central to promoting safety and security is a focus on these challenges from a holistic perspective. This demands the collaboration of a number of internal and external stakeholders.

2.3.1. Gang strategy

The numbers of gang members in Cape Town are estimated to be in the tens of thousands. Gang-related activities fuel a large amount of crime in the City. In addition, there are strong links between gangs and drugs, firearms, prostitution and violent crimes. Gangsterism cannot be controlled or prevented through policing and law enforcement efforts alone. A multi-pronged programme of long-term interventions in affected gang hotspots is required.

The City has identified gang hotspots across the City and there is a variety of current interventions in the City aimed at addressing the negative effects of gangs in these areas. The City plans to better coordinate and scale up these efforts. A Work Group on Gangs has been established as part of the transversal management system of the City to develop and coordinate the implementation of a strategy to address the negative effects of gangsterism. This strategy will build on the current suite of activities that include:

- **Gang suppression** is managed and implemented through the Safety and Security's specialised Gang Unit. The unit has an anti-crime strategy directed at gangs and works closely with the Substance Abuse and K9 Units due to the link between drugs and gang-related crime. The deployment of Neighbourhood Safety Officers and School Resource Officers also act to prevent and suppress gang activity.

- **Community mobilisation** is facilitated through engagement and specific programmes aimed at crime reduction and urban renewal. A 'Ceasefire' pilot project has been initiated. If it is successful, it may inform activities in gang hotspot areas. Ceasefire uses violence interruption, community mobilisation, public education and outreach services such as anger management counselling, drug and alcohol treatment to affect changes in the behaviour of high-risk individuals and to interrupt the gang cycle. Stakeholder forums which including national government, PGWC, academia, civil society and communities will continue to be used to inform the way that the City addresses gang activity

- **Opportunities provision** co-ordinated through Economic Development Department and EPWP provide alternative employment opportunities for young people. This shall be targeted in gang 'hot spots' and complemented with skills development programmes managed by SDECD and the Economic Development Department.

- **Social Interventions** that utilise the City's facilities such as parks, sports fields, libraries and recreation centres in hotspot areas are coordinated by Community Services. These interventions promote alternative activities, build resilience and help in the development of life skills such as conflict resolution for youth-at-risk. In this way, they act to prevent anti-social gang activity.

2.3.2. Substance abuse strategy

In 2011, the drug-related crime rate for Cape Town was four times higher than the rest of South Africa. Substance abuse poses a serious challenge for this City as it leads to traffic accidents, violence, crime and antisocial behaviour, which collectively threaten the social fabric of communities. National and provincial government have an extensive mandate in addressing substance abuse. Due to the extent of the impact of substance abuse, the City has undertaken several strategic, proactive and reactive interventions to address this problem. This is in line with the *Policy Position on Alcohol & Drugs* and *Alcohol & other Drugs Harm Minimisation & Mitigation Strategy*.

As part of the transversal management system, the Work Group on Substance Abuse has been established to coordinate and scale up the City's supply reduction, prevention and treatment activities:

- **Supply reduction:** Within the Safety and Security Directorate, the Substance Abuse Unit and the Liquor Enforcement Unit, will work with the Metro and Traffic police to reduce alcohol- and drug-related crime and traffic incidents as well as enforce the City's by-laws relating to liquor trading, public spaces and preventing persons dealing in drugs. Addressing anti-social behaviour in the form of drug dealing or illegal shebeens in City rental stock is also a key focus.

- **Prevention:** SDECD, in partnership with Ward Committees and CTADAC subcommittees, will develop a package of prevention programmes. Sustainable, holistic programmes will be favoured over short-term education or awareness-raising campaigns. Interventions will be based in areas with high rates of substance abuse and utilise already existing City facilities such as sport facilities, parks, libraries and recreational centres in order to promote an alternative youth culture. SDECD will work with other directorates, to mainstream prevention activities into programmes aimed at young people. Grants will also be used to support NGOs that can provide integrated, evidence-based programmes for at-risk populations. The City will also look at opportunities for early intervention for experimenting users.

- **Treatment:** City Health runs four outpatient alcohol and drug treatment sites as part of a set of primary health care services provided by the City. This adds to the already existing PGWC's facilities. The City plans to ensure that City-run facilities are used to their maximum capacity, provide quality services and facilitate linkages to aftercare services. The City will conduct regular monitoring and evaluation of the programme's effectiveness.
 The *Employee Wellness Alcohol and Substance Abuse Programme* provide support for employees that struggle with substance abuse. Greater focus will be on helping employees in high-risk professions such as metro police officers and fire fighters.

Together, the activities are aimed at addressing substance abuse in a holistic manner utilising a 'whole of government approach'.

2.3.3. Youth development strategy

As mentioned, social development demands a transversal approach and interventions directed at vulnerable groups across the lifespan. All departments and structures must be aware of their role in promoting and enabling youth development. The risk factors that cause young people to get involved in crime, substance use and abuse, gangs and antisocial behaviour must be dealt with in order to build safe communities and ensure young people's skills and energy are injected into the economy. Hence, youth development is dealt with in this chapter, although, a focus on youth is part of all the objectives mentioned in this strategy.

SDECD is tasked with coordinating and championing youth development for young women and men through the City and within its own programmes areas. SDECD will work with the Sustainable Communities Unit to develop a strategy on youth development and coordinate the work of other directorates providing youth social and economic development programmes such as:

- Tourism, Events and Marketing's Arts and Culture programmes and events that target the youth.
- Community Services' Sports, Recreation and Library programmes which provide services and interventions for youth and promote alternative, healthy lifestyles.
- Corporate Services' trainee, bursary, learnerships and apprentice opportunities that provide opportunities for youth in the City's corporate structure.
- Economic Development Department's grants directed towards creating opportunities and skills development for young people.
- Office of Deputy City Manager's EPWP, which creates youth employment opportunities for unskilled, unemployed young people.
- Office of the Speaker's Junior City Council, which facilitates youth involvement in democratic structures such as Council and ward committees.
- Ward Committees' youth programmes funded through grants and other mechanisms.

Considering the role of youth development programmes in preventing substance abuse and gangsterism, the Directorates will be encouraged to provide programmes in high-risk area. Youth development interventions will be provided as part of a package of services. In addition, wards will be encouraged to fund well-developed, evidence-based programmes that are shown to provide measurable and sustainable results in promoting youth development within their areas.

It might be assumed that dealing with youth development in the context of building a safe city will mean looking at young men who are at risk of becoming involved in drugs or gangs. Social programmes for young women are equally important. High-risk young women may also be involved in gangs, drug trafficking, petty crime and prostitution. Furthermore, young women are primarily the victims of physical and sexual violence and abuse. An integrated youth development strategy should look at young men and women, gender norms, violence and sexuality and the role that the City can play in youth development .

CHAPTER 3: SUPPORT THE MOST VULNERABLE THROUGH ENHANCING ACCESS TO INFRASTRUCTURE AND SOCIAL SERVICES.

IDP:	Caring City
CDS:	Lead a healthy and vibrant life
ONECAPE2040:	Settlement transition
NDP:	Chp 8. Transform human settlements, Chp 10. Promote health, Chp 11. Social protection

It is estimated that 37.8% of the households in Cape Town are living in poverty. Poverty is multi-dimensional and manifests in many ways. One of the key manifestations for people who are poor is a lack of access to basic services such as water, electricity and sanitation, which improves quality of life. Access to basic services significantly affects the lives of women and girls who are often tasked with household chores. Although the 2011 Census reports that 87.28% of people living in Cape Town have access to piped water, 90.20% to a toilet facility, 93.98% to electricity and 94.94% to refuse removal services, challenges exist in providing quality service that are sufficient, efficient, affordable and appropriate to meet the needs of communities.

People who are poor face challenges in maintaining their health because of factors such as insufficient or inadequate food and unhealthy living conditions. Furthermore, HIV, AIDS and TB disproportionally affect this group. Poor health limits people's abilities to access opportunities and live a good life.

In addition, people who are poor lack assets with which to generate incomes. Access to assets such as housing opportunities or property titles facilitate capital accumulation and risk management. Apartheid policies acted to deprive black people of access to assets. These policies must be systematically reversed to address poverty.

Poverty is both a cause and result of marginalisation. There is a preponderance of vulnerable people (women, children, the elderly and disabled) in the poor population and they face a range of social, economic, cultural and physical barriers in getting out of poverty.

Furthermore, poverty limits the ability of children to reach their full potential. Children who are poor often lack access to healthcare, education, social services and nutrition needed for healthy development. Research indicates a high correlation between childhood opportunities and future success, health and social adjustment which impacts on long-term poverty alleviation efforts and the creation of stable and healthy communities.

The City has identified a set of levers to address the multi-faceted nature of poverty and support the most vulnerable through enhancing access to infrastructure and social services:

1. *Continue to reorient service delivery so it is pro-poor*
2. *Provide free primary health care treatment*
3. *Facilitate access to housing assets*
4. *Focus on early childhood development*
5. *Champion the issues of vulnerable people across the City*

LEVERS

3.1. Continue to reorient service delivery so it is pro-poor

Access to services and infrastructure is important in its own right as it improves quality of life. In addition, the provision of basic services and infrastructure is vital for poverty reduction. Failures in service delivery may be part of the reason that people fall into poverty. Effective service provision helps people move out of poverty.

The Apartheid's economic and spatial legacy is high levels of poverty and areas of underdevelopment. In its role as a service provider, the City is committed to a policy of redress and redistribution, which seeks to turn around Apartheid-era under-investment. This pro-poor delivery manifests as:

- Targeted expenditure in previously disadvantaged areas (for example through urban renewal).
- The provision of free basic services to people in informal settlement or registered on the indigent list (water, electricity, sanitation, waste removal). The City will continue to engage with Eskom on electrification and the Free Basic Electricity Subsidy
- Rate rebates for poor households and organisations working with or for vulnerable or marginalised people.

This extensive programme provides relief to many poor households and communities. The City is committed to the continuous improvement of service delivery in order to move towards a more caring society. Hence, the focus will be on *how* basic services are delivered in order to entrench a developmental approach to service provision. The main areas of change are:

- **Pro-poor thinking and approach**: Implementing a pro-poor approach to service delivery demands a change in thinking as well as changes in service delivery. Services must be accessible, safe, culturally appropriate and affordable. All directorates will examine ways in which service delivery can be improved to marginalised communities. Pro-poor service delivery also demands that government listens to residents through formal and informal public participation mechanisms so that service delivery is appropriate and acceptable. The section on the 'Social Development Approach' in the introduction provides guidance to mainstream a pro-poor approach. Another simple tool is to ensure that '*any intervention should at the very least leave the poor no worse off, and should improve the position of the poor, if possible'*.

- **Focus on the needs of women and vulnerable groups:** It is often women who primarily access and use public services to meet household needs and women who care for children and people who are sick, disabled or elderly. Hence, pro-poor service delivery considers the constraints that women face when accessing services. For example in some areas, using a public toilet at night puts women at risk of sexual violence.
 In addition, service provision that includes considerations for children, people with disabilities, the elderly or sick will positively affect women, who are often tasked with caring for these individuals. To facilitate gender sensitive pro-poor services, the City will ensure that women's voices are included in public participation processes, collect gender disaggregated data and consider the impact of service delivery on women.

- **Continue to use the indigent relief programmes to engage residents:** Indigent relief is assistance offered by the City to all housing tenants and homeowners who cannot afford to pay their monthly housing accounts. The City encourages people to engage directly if they are unable to settle their accounts in full in order to make payment arrangements.

- **Look for innovative solutions that engage communities:** The City will also look at opportunities to engage residents in service delivery. The City plans to work in partnership with residents to monitor and hold accountable service providers contracted by the City through Service Level Agreements.

- **Examine and maximise the benefits of urbanisation to ensure opportunities for people who are poor**: Long-term planning is needed to address the pressures of urbanisation on the infrastructure and service delivery of the City. An Urbanisation Work Group has been established within the Cluster and Transverse Management system to look at how the City can maximise the benefits of the urbanisation process and mobilise urban capital to increase livelihood opportunities and improve standards of living for all people in the City.

The Utility Services Directorate shall champion pro-poor and responsive service delivery. There are multiple directorates involved including Community Services, Human Settlements, Finance, EESP and Transport Roads & Storm Water.

3.2. Provide free primary health care including HIV & TB care

Poverty affects a person's health and wellbeing. People living in poverty commonly suffer greater levels of physical and mental illness. For instance, HIV and TB prevalence is higher in lower income groups. Furthermore, the high stress associated with living in poverty may also contribute to behaviour, which leads to health risks such as smoking, substance abuse and a poor diet.

Good health is a valuable state of being in itself and enables people to reach their full potential. Free primary health care (PHC) enables people who are poor to access treatment services. It must be noted that PHC is part of a set of services to promote health. Good health is dependent on both environmental factors and individual choices. The City plays a role maintaining a healthy environment, as mentioned in chapter 2, and provides the facilities and opportunities for people to make healthy choices and take responsibility for maintaining their own well-being. Sports and recreational facilities run by the City offer opportunities for people to engage in healthy activities and provide a starting point to tackle the use of tobacco and alcohol, levels of obesity, low levels of activity and poor mental health, which burden the healthcare system. Furthermore, a commitment to designing City environments that promote healthy lifestyles in terms of spaces to walk or cycle, is another way that the City provides opportunities for active living.

Providing PHC is not the formal function of local government. The City provides these services as part of a Service Level Agreement with PGWC and supplements provincial funds with additional funding. The PHC services provided include women and child health services, treatment for HIV/AIDS and sexually transmitted diseases, TB control, and substance abuse services. The PHC service package ensures that children in low-income households grow up healthy, provides quality and efficient preventative and curative care, and makes sure that illness or disability does not plunge poor households into destitution. Approximately 85% of PHC services are accessed by people who are poor.

In order for City Health to meet the developmental needs of communities, the City shall focus on the following, provided that there is assignment of PHC or a service level agreement with PGWC exists:

- **Improving the quality of primary health care services:** The 2010 Community Satisfaction Survey identified the following challenges in the provision of PHC: long waiting times, poor staff attitude, lack of medication, lack of doctors and poor cleanliness of facilities. These problems disproportionally affect poor people and may result in people not seeking healthcare when it is needed. For example, the working poor face lower incomes or job loss if they have to spend many hours in a clinic. This may mean that they are less likely to take time off to seek healthcare even when they are very ill. The City commits to addressing these challenges and working with partners to improve the quality of healthcare in City-run facilities.

- **Continue to expand the HIV/AIDS and TB programmes:** HIV and TB are particular challenges for the City, disproportionally affecting people who are poor. HIV and TB have a high comorbidity. HIV fuels the TB epidemic in high HIV prevalence populations, and TB is a leading cause of HIV-related mortality. The City has articulated its broad multi-sectoral strategy guiding the response to these pandemics in the annual HIV*, Aids, STI and TB Plan*. The plan sets out the role for City Health in mainstreaming HIV/AIDS and TB, mitigating the impact of HIV/AIDS and TB, strengthening TB control and integration with HIV care, prevention and treatment. Extensive community involvement through Multi-Sectoral Action Teams (MSAT) further enables a sustained, holistic service delivery.

City Health, in collaboration with partners, will be responsible for improving primary health care services while maintaining and expanding the rollout of the *HIV, AIDS, STI and TB Plan.*

3.3. Facilitate access to housing opportunities as asset-building

Facilitating access to assets in the form of land, tenure and other housing opportunities is a crucial means to tackle poverty. Assets act to provide a basis for income generation and capital accumulation, which improves household stability, reduces economic stress, allows for future planning, and enhances the welfare of children. The City's *Five-Year Integrated Housing Plan,* sets out an 'integrated, cohesive and sustainable approach to urban management and development'*, which* incorporates strategies to increase people access to sustainable housing assets. The strategy includes:

- Delivering a wide range of housing opportunities to people who are poor which provide for integrated human settlements with access to basic facilities and services;
- Managing and maintaining rental stock and the possible sale or transfer of rental stock to clearly identified beneficiaries in order to provide security of tenure;
- Upgrading the living conditions of people in the City's informal settlements and backyard structures in rental stock through incremental *and in situ* upgrading;
- Integrating the delivery of housing opportunities with the rest of the City's development to ensure densification and compacting of the City and the optimal use of resources.

Considering the impact of housing on the livelihoods of people and the large numbers awaiting housing, all these programmes involve sustained collaboration with communities to ensure sustainable, integrated housing developments that are affordable, sufficient, safe and appropriate to meet the needs of people who are poor. The City will continue to provide Housing Consumer Education workshops to help community members make the most of their housing assets.

Despite this clearly articulated plan, the City has to develop strategies to deal with urbanisation, which puts increased pressure on human settlements and services as mentioned above. The City shall:

- **Continue to facilitate security of tenure:** Security of tenure enables people to use houses or land as assets. These assets act as enablers to help people to pull themselves out of poverty. The following activities will be pursued to facilitate security of tenure:
 - Ensure the timeous transfer of title deeds in new housing projects;
 - Facilitate the transfer of ownership to qualifying beneficiaries in existing housing settlements;
 - Facilitate the transfer of outstanding title deeds to beneficiaries in housing projects completed more than 10 years ago.

- **Continue to recognise and upgrade informal settlements**: Informal settlements are associated with lack of legal tenure, inadequate facilities and non-conformity with building regulations. This makes people vulnerable to disease, fire, flooding and in some cases eviction. Informal settlements are a current reality for the City. The City recognises that with high rates of urbanisation, it may be impossible to eradicate informal settlements and, hence, plans to improve the living environments of households in informal settlements through incremental access to basic services, re-blocking and structured *in situ* upgrading. The Informal Settlements Work Group in the Social Cluster will coordinate a transversal approach to informal settlements and work with line departments and community organisations to co-ordinate poor communities in the improvement and upgrading processes.

3.4. Focus on Early Childhood Development (ECD) services

National government provides social assistance to poor families (in the form of grants) to help with the care of children. In order to reduce inequality and poverty in the long run, social assistance needs to be complemented by other initiatives that focus on the development of young children. One of the key long-term interventions of the City is an investment in ECD. Educational, physical, social and developmental disadvantages emerge very

early in life and access to ECD services has substantial long-term impact, predicting future success, health, longevity and social adjustment. Therefore, to tackle poverty and inequality, ECD is a top priority.

The City supports ECD for children under 6 years old through providing:

- Basic services to poor households (water, sanitation, waste removal and electricity);
- Free basic healthcare for women and children (including preventative and promotion services such as immunisations and treatment for children under 13 years old);
- Access to recreation, sport, arts, culture, library and information services for children;
- Buildings for small number of ECD centres in areas of great need, according to a predetermined plan;
- Support services such as training and capacity building to ECD centres so that they can register with PGWC and benefit from national ECD subsidies;
- Small, registered ECD centres with funding for projects or resources through subcouncils' grant allocations.

SDECD will develop a policy to integrate health, education and social services for ECD within the City. This shall be developed in collaboration with other sectors and spheres of government. This may, for instance, use libraries as hubs for ECD. On the flipside, existing ECD centres hold the potential to be more than simply providing ECD services. They will run programmes and raise awareness to address social issues such as substance abuse or provide for adult skills-building opportunities.

Currently, SDECD adopts a model that uses ECD Centres of Excellence, which serve as 'launching pads' for outreach work to smaller crèches in the area. However, Centres of Excellence are not the exclusive or even preferred model of the City of Cape Town. The main aim is to **increase the headcount of learners** in ECD facilities that meet the infrastructure requirements of the Children's Act. SDECD, in collaboration with subcouncils, will provide support and capacity building for ECD facilities so that they can be registered with PGWC. The City will also investigate the following in order to ensure that all children, especially poor children, are able to access ECD services:

- **Using grants** to fund infrastructural improvements to existing unregistered crèches in low income areas when the last step towards registration is meeting the Children's Act's infrastructure requirements. This will be facilitated though mentorship and partnerships between crèches and well-established ECD centres or other organisations.

- **Include ECD centre provision in informal settlement upgrading projects** to ensure that very poor children have access to facilities that are safe, have adequate water and sanitation facilities and meet the standards set out in the Children's Act.

- Considering the prevalence of food insecurity in poor areas and the effect that malnutrition and under nutrition has on the cognitive and social development of children, the City will work with PGWC to look at introducing **a nutrition programme for children** under 5 years of age in ECD facilities.

Closer collaboration between Planning & Building Development Management, Environmental Health, Fire Services, Ward Committees and the SDECD Directorate will be facilitated by the ECD Department to enable large-scale registration and support of ECD facilities. The focus will be on ECD facilities in low-income areas. SDECD and Sustainable Communities Unit will work together on initiatives in urban renewal areas

3.5. Champion the inclusion of vulnerable people across the City

Women, youth, people with disabilities and the elderly tend to be over-represented among poor people. Addressing poverty and inequality must specifically examine the impact of the City's work on vulnerable people (people with a disability, women, elderly, orphans, people who are poor) and their livelihood strategies. All departments are responsible for examining their systems so that they can be adjusted or changed so that vulnera-

ble groups can participate in or access services. SDECD shall develop a strategic framework and implementation plan that sets out how the directorate will work to transversally champion and mainstream the inclusion of vulnerable groups across the City's departments, services, facilities and projects. This is part of both the City's commitment to creating a caring society and the constitutional imperative to promote substantive equality.

Despite a consideration for vulnerable populations across all of government works, these groups often need targeted support services. Special interventions provide relief to these groups that 'fall through the cracks' of other programmes and interventions. They are provided by local government as the 'government of last resort'. These services shall be delivered in collaboration between directorates and SDECD to address a specific need. For instance, SDECD might work with Libraries Services to extend and expand the current block book loans to old-age homes to a more extensive mobile service that can deliver book. Another potential collaboration might be with Safety and Security to support and refer women who experience domestic abuse.

3.5.1. Assisting street people

An important issue identified for special collaboration and action is dealing with street people. Street people are a vulnerable group that require assistance to achieve reintegration into communities and access to employment opportunities. SDECD will champion interventions to prevent, accommodate, rehabilitate and reintegrate street people. Given the complex nature of homelessness, effective collaboration and coordination between the following internal stakeholders will be coordinated by SDECD:

- City Health (provides primary health care and substance abuse treatment services)
- Human Settlements Directorate (provides housing opportunities)
- Safety and Security Directorate in particular the Displaced People Unit (enforces the regulation of the City's Public Nuisance Bylaw)
- SDECD (facilitates the Substance Abuse Programme, youth and disability programmes)
- Deputy City Manager's EPWP (provides temporary job opportunities)

The City is not always best placed to provide integrated and holistic services to people living on the street. NGOs and CBOs often have extensive experience and well-tested strategies to work with street people. Hence, these programmes are often best provided in collaboration with civil society and funded through grant allocations. These programmes will be monitored and coordinated by SDECD.

CHAPTER 4: PROMOTE AND FOSTER SOCIAL INCLUSION

IDP:	*Inclusive City*
CDS:	*Be an inclusive & resilient economy, Be connected & interconnected, Build & celebrate Cape Town spirit*
ONECAPE2040:	*Cultural and Settlement transition*
NDP:	*Chp 15. Transforming society and uniting the country*

The 2010 State of Cape Town report noted that although the City's economy has grown, income inequality has persisted and the benefits of economic growth have not affected poorer communities. Income inequality continues to display a racial dimension and the racial profile of poverty finds expression in the City's spatial dimensions. Poorer black and coloured communities live on the City's outskirts where access to affordable quality services and infrastructure is limited and from where it is more expensive and time-consuming to commute to areas with employment opportunities. This dynamic acts to perpetuate inequality and prevent the realisation of an inclusive city.

Inequality should not be perceived only in terms of income. Inequality exists on the axes of culture, ability, race, gender, participation levels, educational achievement and access to services amongst others. The IDP defines a socially inclusive city as 'one where all people feel valued, their differences are respected and their basic needs are met so they can live in dignity'. Thus fostering social integration and inclusion, incorporates measures to address poverty and inequality and ensure that all people are able to participate in the development of Cape Town.

The SDS identifies four levers for promoting and fostering social inclusion:

1. *Address spatial segregation through transport and planning*
2. *Promote social interaction through recreational and active citizenship opportunities*
3. *Foster diversity and inclusivity in the City's corporate structure*
4. *Facilitate public participation and ensure that the marginalised voices are heard*

LEVERS

4.1. Address spatial segregation through transport and planning

Apartheid urban segregation resulted in a city geographically separated in terms of race and class. Spatial segregation has both social and economic effects. Socially, it inhibits contact between racial groups and economic classes, acting to perpetuate an 'us-and-them' mentality, leading to discrimination, stereotyping and breeding distrust and fear.

Spatial segregation also effects the economic development of poor communities. People who are poor tend to live far from jobs and are excluded from well-located land. High commuting costs and lengthy travel times affects households, reducing the time families spend together, affecting health, children's development and the social fabric of communities. Together, these act to perpetuate economic inequality, creating areas of concentrated poverty with higher barriers to accessing opportunities.

The City's response is three-pronged:

1. *Get people to jobs* by making it easier and cheaper to commute through an effective, efficient transport system;
2. *Get jobs to the people* through urban renewal and upgrading programmes which provide the enabling environment for business creation and growth;
3. *Promote opportunities for social interaction* (see next section).

The City is mandated to provide municipal **public transport**. An effective public transport system that services low-income areas acts to address spatial segregation, promote an inclusive city and reduce the social burden of transport time and costs. The *Cape Town Integrated Transport Plan* identifies current and future access needs and the interventions required to create an integrated public transport network across the City. Strategy 3 of Chapter 2 of the EGS speaks to expanding public transport and consolidating the integration of transportation modes in order to improve residents' quality of life and improve competitiveness and productivity. This is articulated in the Transport, Roads and Storm Water (TRS) Directorate's 'Vision of One' integrated transport system. TEMS will also investigate reduced fares for certain vulnerable groups and people registered as indigents.

Another means to promote spatial integration is through **urban planning**. The *Cape Town Spatial Development Framework* guides the spatial form and structure of Cape Town. This framework is firmly committed to a developmental approach. This is particularly apparent in Strategy 1 'Plan for employment, and improve access to economic opportunities' and Strategy 3 'Build an inclusive, integrated vibrant city'. The framework includes land use intensification so that a mix of land uses is concentrated in accessible, high-opportunity locations. This is reinforced by the City's densification strategy that promotes the identification of public and private land to use for property development and the optimal and sustainable use of land through densification in transport corridors and economic nodes. In addition, new settlements design which include provision for various types of housing such as middle income and subsidy housing, promote a more inclusionary housing model. Together, these facilitate the creation of affordable housing opportunities in well-located areas of the City.

The EGS considers the barriers to private sector investment that hamper investment and job creation in areas where people live. The Mayor's urban renewal projects are some measures to enable the development of areas. This facilitates the creation of jobs and opportunities close to where people live. In addition, TRS will seek to develop the economic and social development potential of public transport interchanges to create jobs and provide other social services such as clinics and environmental health offices in areas that are easily accessed.

4.2. Promote and foster social interaction through recreational and active citizenship opportunities

Apartheid's legacy is poor social interaction and social contact across race and class. Social contact and interaction is important in its own right as it helps to breakdown stereotypes and address discrimination. In addition, social interaction promotes the development of networks (also known as social capital) and builds social cohesion that facilitates access to social and economic opportunities. Sports, recreation, arts, culture, events, libraries and heritage programmes provide opportunities for productive exchanges between people of different racial groups and economic classes and acts to foster social cohesion within communities. Social interaction is considered a key goal of these projects and will be proactively facilitated.

The provision of community services such as sports facilities, libraries and parks are integral to creating inclusive communities. The Human Settlements and Community Services Directorates will work together to ensure that new developments and upgrading of existing developments provide spaces, facilities and opportunities for social integration, where possible. As mentioned in chapter 2, these public spaces also have an integral role to play in situational crime prevention. The *Spatial Development Framework* set out certain priority action areas for social facilities and recreational open space. This is aimed at redressing the spatial imbalances in the quality and spread of recreational and social opportunities.

The **Sports and Recreation Department** will develop a recreation strategy to promote the use of '*community centres as centres for community development*', which aim to foster social interaction and build social cohesion. All centres will be required to have recreational or sporting activities 5 days/week, cater for the people with disabilities, partner with other organisations and work with City departments to provide a package of activities at the centre. The main impetus is to get people active, build community cohesion and inclusivity and provide alternatives to anti-social behaviour through sport and recreational activities in community centres.

Similarly, **libraries** will be considered key assets in promoting social integration and building knowledgeable communities. Libraries provide a safe, physical space that enables social interaction and facilitates cultural expression. Holiday programmes are designed to keep children safe, stimulated and busy while building skills, inculcating a reading culture and building awareness around topical issues. Similarly, teen or youth corners, talks and displays on topics such as HIV/AIDS and drug abuse, raise awareness and enable young people to engage with these issues privately or collectively in a safe space.

Arts and cultural activities also bring people together, challenge social norms, build awareness around marginalised people's issues and facilitate the appreciation of and respect for diversity. The Cultural Community Development Unit is also tasked with facilitating strategic community arts projects, and working on building skills for youth at risk, thus creating opportunities for inclusion and opportunity development in the Arts industry.

Representative structures such as Ward Committees, CTADAC Subcommittees, Sport Ground's Municipal Facility Management Committees (MFMC), and ECD forums also provide opportunities for residents to work together in their residential areas. This is a form of active citizenship, which builds social cohesion, social capital and feelings of belonging. Although, spatial segregation means that these committees may not always be representative across class and race, there is the potential for partnership between committees or forums. For instance, collaborative ward projects between wards in affluent and poor areas might be facilitated. Subcouncils will investigated these partnerships as a means to promote interaction across class and race.

4.3. Foster diversity and inclusivity in the City's corporate structure

As an employer, the City is committed to fostering diversity and an inclusive corporate culture. These are seen as mechanisms to attract and retain talent, foster creativity and facilitate the inclusion of diverse worldviews. In other words, 'diversity is good for (City) business'. Diversity promotes innovation, inclusion and a responsive local government.

The City employs' people across race, class, ability, and gender, thus the workplace provides **a microcosm of broader social processes and identities**. It is a site of complex relationships that may reproduce or challenge unequal relationships. Therefore, the workplace provides an opportunity to facilitate integration, foster mutual understanding and respect and challenge prejudice and discriminatory norms. Considering that the City is such a large employer, this work has the potential to have a significant impact. Diversity training in the workplace will also be linked to broader processes to empower employees so that they become agents in building an inclusive city.

The Strategic Human Resources Department and the Employment Equity Department play a central role in implementing proactive measures to foster diversity. This includes gender and diversity workshops, which facilitate productive social contact and interaction across race, gender, class and other social boundaries that unlock the potential of all people working in the City.

4.4. Facilitate public participation and ensure that marginalised voices are heard

Part of the City's democratic mandate is to provide opportunities for residents to be involved in the decision-making processes at a local level. This initiates a 'deeper' democracy, which is broader than just voting. Participation may take the form of formal representation of residents in ward committees and ward forums, engagement by the City of organisations involved in a certain sphere of activity, participation in City programmes or projects and submissions by residents on a particular by-law or policy. The ability to participate in the decisions that affect ones' life is a key component of social development. Some people may require more assistance than others to participate in these structures and processes. Language, transport costs, childcare responsibilities are

some of the issues that inhibit participation. The Public Participation Unit will seek to innovative ways to facilitate participation of all groups, particularly marginalised groups.

Providing information on how the City works and **citizenship education initiatives** are means to enabling people to take part in the City's governance processes. The City aims to make information accessible to all people, in all relevant languages, through its Communication Department and Public Participation Unit. Ward Councillors will be encouraged to continue to provide the necessary information to residents so that they can act in a responsible manner and participate in the relevant processes.

The City also facilitates access to tools that enable residents to provide **feedback and report problems** to the City. Free call lines in disadvantaged communities is one mechanism to ensure that people who are poor are able to provide feedback to the City.

Residents must know that the City is listening to them. Hence, participation is not seen as a once-off event but, rather, a process of engagement. This demands that all departments treat public participation as a process that enhances service delivery, instead of merely a compliance activity.

The prevalence of service delivery protests has demanded that the City has questioned why communities are circumventing the traditional democratic processes in trying to get their needs met. To address some of these issues the City shall do the following:

- Use its *points of contact* with communities: namely libraries, EPWP, sports and recreational facilities, rental housing offices and others, to provide information on the City's work and the channels for communication with the City.

- Include some component of citizenship education and information about the City's work in City-led youth development programmes, life skills programmes and other relevant programmes.

- Ensure that all engagements with communities are treated as 'ethical encounters' based on principles of active listening and the recognition of each person's dignity.

The Public Participation Unit, in collaboration with directorates, will champion this lever in an effort to ensure people who are poor are proactively included in decisions that affect their lives.

CHAPTER 5: MOBILISING RESOURCES FOR SOCIAL DEVELOPMENT

IDP:	*Well- Run City*
CDS:	*Engaging leadership, Responsible citizenry, Innovative financial mechanisms*
ONECAPE2040:	*Leading Cape*
NDP:	*Chp 13: Building a capable and developmental state*

Many people living and businesses working in Cape Town are interested in making the City a better place to live and work. Yet, there is an absence of direction on what social issues to support, where the City's priorities lie and how to address broader social problems. Considering that the City has a limited budget, a broad mandate and cannot address all the challenges facing Cape Town, partnerships with individuals, civil society and businesses are essential to mobilise resources for social development.

In addition, the City uses its own resources to fund projects that assist the City to achieve its developmental objectives. However, the allocation of these grants tends to follow historical precedents and is not always used strategically to further the social development aims of the City. There is a need to identify the best way these grants may be used to allocate resources to projects that aid the City in achieving its mandate.

The City has identified the following levers to best mobilise resources for social development:

1. *Guide and encourage CSI activity and collaboration with private enterprises*
2. *Mobilise and direct national and international philanthropic 'giving'*
3. *Use City's grant allocations strategically*

LEVERS

5.1. Guide and encourage CSI activity and collaboration with private enterprises

Corporate Social Investment refers to the voluntary involvement or investment of businesses in social projects that help to improve the community in which they operate. CSI is encouraged through Broad Based Black Economic Empowerment (BBBEE) legislation, incentivised through tax deductions and supported by good business practice codes such as the King III Report and the JSE Social Responsibility Index.

It has been shown that CSI decisions are often based on limited knowledge and not guided by a clear strategy. The City plans to mobilise this funding for social development aims by providing **guidance for CSI activity.** The City shall provide direction to private enterprises on what social schemes to support, where community priorities lie and how to address broader social problems. The City might consider creating a CSI guide for Cape Town targeting medium and large enterprises working in Cape Town. It would explain what the City is doing and where businesses could become involved. For instance, a corporate might support the 'dial-a ride' initiative to ensure universal access for people with disabilities or sponsor a programme in a City library.

Corporates and NGO's have, historically, been reluctant to work with government. Although multi-sector collaboration takes hard work, it has a much broader impact and reach. CSI programmes that exclude government may fail in the longer term. For example, a community may want a clinic or library built by a corporate but without government endorsing these projects, supplies will not be sustained and it may become an unused facility.

In addition to CSI, the City will look at **partnerships with private organisations** and less formal collaborations for social development aims. Community-public-private collaborations will be pursued as sustainable partnerships for social development interventions. Line directorates will be encouraged to examine innovative possibilities for CSI activity and collaborations with the private sector. The idea is to combine corporate interest with municipal goals. The proposed projects will be listed and businesses will be encouraged to **fund or collaborate** in projects

that meet identified community needs and priorities. The City will also encourage CSI investment and collaboration with private enterprises through:

- **Recognising businesses' CSI activities**: A key driver of CSI activity is the effect it has on the reputation of a business; hence, formally acknowledging the good work of businesses is an important promotional tool.

- **Examining incentives:** Advertising incentives shall also be considered, for example a business might sponsor a park's maintenance in exchange for outdoor advertising opportunities in the park.

SDECD will be responsible for mobilising, incentivising and promoting CSI activity and collaboration with private enterprises in City projects. This demands intensive co-operation and networking within government and the private sector.

5.2. Mobilise and direct national and international philanthropic 'giving'

Many individuals within the City give money to charity and needy individuals or volunteer their services in order to help others. Research in 2008 estimated that individuals in South Africa give approximately R12 billion per annum. The City's 'Give Responsibly' and the 'Responsible Tourism' Campaigns are collaborations with civil society which **provide guidance on charitable giving** to individuals living and visiting Cape Town. These campaigns indicate the type and form of 'giving' that has the most impact and promotes the social development of the City. The City will examine **opportunities for 'matching'** residents or community group funding of an activity in order to mobilise and direct giving so that it meets the objectives set out in the SDS.

Accessing and mobilising funding from **international charitable organisations and foundations** towards social development initiatives, is another area where the City will seek to develop processes and expertise.

The City will investigate mechanisms to facilitate opportunities for **residents to volunteer** in social development initiatives. This has been conceptualised by the CDS as 'Gangs for Good'. Facilitating volunteerism helps to build support for government initiatives and mobilise middle-class human resources to aid vulnerable groups as well accelerating the building of an inclusive and caring city.

Mobilising and directing resident or international giving and volunteering shall be coordinated by SDECD, which has a broad overview of the social development projects in the City. Each line department will consider where 'giving' would most complement the City's work and promote the needs of vulnerable groups.

5.3. Use City's grant allocations strategically

City grants are allocations of funds, from the City's budget to outside organisations, governed by Section 67 of the Municipal Finance Management Act. These allocations are gratuitous or unrequited transfers and are not payments made in compliance with any commercial or other business transaction. They provide organisations with funds for carrying out projects, which assist the City in exercising its mandate. Until recently, these allocations were based on historical precedents and *ad hoc* decisions. The City shall use these grants in a strategic manner in order to meet the City's developmental goals.

The *Grants Policy* set out the process for the granting of these grants to ensure that all such grants are properly regulated, approved, processed and monitored so that it meets all legal and financial audit criterions. However, it does not provide guidance on the type of projects that should be funded. In order to achieve the City's social development goals, the policy will be amended to align grant-funding efforts with the strategic priorities of the City as articulated in the IDP and further expanded in the SDS and the EGS. This will help to better mobilise the funding of the City for social development purposes and ensure the maximum impact of the grants.

ANNEXURE 1: SUMMARY OF SOCIAL DEVELOPMENT STRATEGY

		Problem		Lever	Action	Internal Role-players	External role-players	Gaps/Way forward	Role	Local Bylaw & Policy	National law & policy[2]
Opportunity City	**Maximise Income generating opportunities for people who are exclude or at risk of exclusion**	Lack of opportunities for unskilled/low skilled/ unemployed people	1.1	Create job opportunities through EPWP	Poor families receive some monetary relief, work experience & some skills training for job seekers	Deputy City Manager, all directorates employing EPWPs	Businesses or NGOs who employee EPWPs, National Department Public Works, individuals participating in EPWP	Training, facilitate further employment, utilise 'points of contact' and focus on jobs for women	*Corporate entity (employer)*	Recruitment and Selection of Workers from the Community by Council and its Service Providers (2011)	Ministerial Determination EPWP 2010, Labour Relations Act 1995, Code of Good Practice for Special Public Works, Basic Conditions of Employment Act 1997
		People who are poor lack skills to be able to access income generating activities	1.2	Develop the skills of people excluded or at risk of exclusion	**Internal:** People who are poor receive skills development opportunities in the City's structure	Corp.Services, directorates who have trainees, apprentices or internships; S&S, training colleges,	Service providers who provide workshops/ skills training for staff, SETAs, Unions	No of beneficiaries who were previously disadvantage who receive training	*Corporate entity (employer)*	Education, Training and Development Policy Framework (2012)	South African Qualification Authority Act 1995, Labour Relations Act 1995, Employment Equity Act 1998, Skills Development Act 1999, Skills Development Levies Act 1999, Basic Conditions of Employment Act 1997, ABET Act 2000
					External: Provide people who are poor with relevant skills that they can use to access job opportunities	All directorate/ wards that provide funding/ skills development opportunities for outside population (including SDECD, Com. Services, EESP)	NGOs /businesses who provide skills development projects through grants, short term workshops/ projects, ECD training, skills building programmes, SETAs	Meet community and private sector demands, focus on youth, combine hard & soft skills, follow-up support, standardise and accredit courses, workshops provided as part of a set of interventions	*Gov. of last resort, corporate entity*	Education, Training and Development Policy Framework (2012)	South African Qualifications Authority 1995, Skills Development Act 1998, Skills Development Levies Act 1999, Further Education and Training Act 1998
		People who are poor often engage in entrepreneurial activities in order to support themselves and their families. These are often not recognised / inadvertently affected by government regulatory functions	1.3	Support entrepreneurial activity in the formal and informal sector	Provide people who are poor with support services to create a viable business in the formal sector	EESP, Comm. Services (Libraries)	NGO who provide services through grants (e.g. Activa) businesses who supply services	Move toward incubator projects and one-stop-shops, maintain and expand library support services for entrepreneurs	*Government of last resort*	Economic Growth Strategy	National Small Enterprise Act 1996, National Small Business Amendment Act 2003/ 2004, BBBEE Act, Youth Enterprise Strategy, Strategic Framework on Gender & Women's Economic Empowerment
					Enable and support people who are poor to utilise informal trading as a livelihood strategy to support themselves and their families	S&S, EESP.	NGO and organisations who support the informal sector, informal sector Association's	Innovative support services: Health and Safety information& education, strengthen the participation of informal traders in governance, intermediaries	*Regulator role*	Informal Trading Bylaw 2009, Informal trading Policy and Management Framework 2004	Business Act, 1991; The White Paper on National Strategy for the Development and Promotion of Small Business in South Africa of 1995

[2] Please note that this is not an extensive list of law or policy but rather the key guiding acts, guidelines or policy.

		Problem		Lever	Action	Internal Role-players	External role-players	Gaps/Way forward	Role	Local bylaw & policy	National law & policy
Safe city	**Build and promote safe households and communities**	Poor people live in high densities on leftover land, vulnerable to flooding, fire and disease	2.1	Continue to reorient services to create & maintain a safe, healthy environment	Balance resources so all residents receive necessary services but vulnerable people receive the services that enable them to live in a clean & safe environment	S&S, Health, Utilities, Sustainable Communities Unit	Community members, businesses contracted to provide services, NGOs contracted for animal sterilisation/ impoundment, education campaigns	Balancing services and regulation so that adequate services are provided in poor areas	*Regulator and Service*	Bylaws and policies relating to Environmental Health, Community Safety, Fire Disaster management etc.	National Health Act, 2003, National Environmental Management Act 1998
		People who are poor face high levels of crime. The causes of crime are multi-faceted and complex	2.2	Reduce levels of crime through social & situational crime prevention and community participation	Situational Crime prevention ("Designing-out crime")	EESP, Human Settlements, Utilities, Com. Services, S&S, Sustainable Communities Unit	SAPS, businesses, community members	Mainstreaming situational crime prevention initiatives and thinking for planning, cleansing, community services and surveillance of streets	*Regulator & Service provider*	Bylaws and policies relating to safety security, community services, utilities, planning & VPUU	White Paper on Safety & Security,
					Social Crime Prevention	S&S, SDECD, Com. Services, Health, Wards, Sustainable Communities Unit	Businesses, SAPS, NGOs, Service providers, schools	Social Crime Prevention strategy, victim support services	*Service provider*	Annual policing plan and other safety strategies	White Paper on Safety & Security
					Community participation in safety measures	S&S, Ward Committees, LDAC, MFMC, MSAT	SAPS, CPF, community, academia, civil society & businesses	Utilise democratic city supported structures for safety initiatives (MSAT, LDAC, ECD forums, Ward Committees), support community safety projects	*Public engager*	Annual policing plan and other safety strategies	White Paper on Safety & Security
		Disadvantaged areas are more affected by gang activity, crime and substance abuse	2.3	Develop holistic strategies to address gangs, substance abuse & youth development	**Gang strategy**: suppression, mobilisation & social interventions to deal with gang activity	S&S, Work Group on Gangs, SDECD, Sustainable Communities Unit	Gangs, civil society, academia, SAPs, Provincial	Develop comprehensive strategy and build on City work: gang suppression, community mobilisation, opportunity provision and social interventions	*Government last resort*	Bylaws and policies relating to safety and security	White Paper on Safety & Security
					Substance Abuse strategy: address supply, prevention, early intervention and treatment	S&S, Health, SDECD, Work Group on Substance Abuse	NGOs, businesses, CTDAC & subcommittees, National/ Provincial programmes, SAP, Alcoholic Anonymous, Narcotics Anonymous	Develop & expand current activity, develop a comprehensive plan and fast-track through the work group, monitor effectiveness and capacity of treatment, build an alternative youth culture	*Government last resort*	Policy Position on AOD and Harm Minimisation Strategy 2011-14, Substance Abuse Policy 2011, Employee Wellness Policy 2011,	Substance Abuse Act 2008, Prevention &Treatment of Drug Dependence Act 1992, Minimum Norms & Standards for Treatment Centres
					Youth Development strategy: coordinate activities of directorates in specific disadvantaged areas	Directorates with youth projects: Com. Services, SDECD, Junior City Council, EPWP, TM&E	Civil society, business, Youth Commission, PGWC	SDECD becomes youth champion, area based interventions as part of a set of services	*Government last resort*	Youth policy 2005 (to be reviewed)	National Youth Commission Act 1996, National Youth Policy, National Youth Development Act 2008

		Problem		Lever	Action	Internal Role-players	External role-players	Gaps/Way forward	Role	Local bylaw & policy	National law & policy
Caring City	**Protecting the most vulnerable through enhancing access to infrastructure and services**	Poor people are not able to access services that improve the quality of life	3.1	Continue to reorient service delivery so it is pro-poor	Targeted expenditure , free basic services for people on indigent list and in informal settlements, rate rebates for poor households, NGOs, old age homes	Utilities, Finance, Human Settlements, Community Services, TEMS	Private sector providing services on behalf of the City,	Focus on the needs of women, indigent relief and innovative ways to engage citizens in service delivery	*Service provider*	Integrated Waste Management Bylaw, Water Bylaws, Rates Bylaws, Indigent policy,	Electricity Services Support Tariff Policy 2003, Free Basic Water Implementation Strategy 2007, National Sanitation Policy 1995
		Poor health limits people's abilities to access opportunities and affects quality of life. HIV/AIDS & TB disproportionally affect poor people	3.2	Provide free primary healthcare incl. HIV & TB care	Prevention, care and treatment services for all people in the City which ensures that illness or disability does not plunge poor households into destitution	City Health, Corporate Services	Private contractors, businesses NGOs, PGWC Health Dept.	Improve quality of healthcare, continued focus on HIV and AIDS,	*Service provider*	Interim SLA on Primary Health Care, City Health HIV, Aids, STI and TB Plan	WC Health Care 2020, National Health Act, HIV & AIDS and STI Strategic Plan for South Africa 2012-16
		People who are poor lack access to physical assets such as housing and land which they can use as collateral for income generation	3.3	Facilitate access to housing opportunities	Provide various housing options to people who are poor, transfer rental units to identified beneficiaries and informal settlement upgrades	Human Settlements, Planning, Utilities, Sustainable Communities Unit	PGWC, NGOs, National Gov, contracted service providers	Focus on urbanisation, continue to recognise & upgrade informal settlements, education of new homeowners	*Service provider*	Five year integrated Housing Plan and other Human Settlement Policies	Housing Act 1997, National Housing Code, 2009
		Children who grow up in poverty are at risk of a wide range of adverse experiences and disadvantages that persist later in life	3.4	Focus on Early Childhood Development	Provide poor children with access to ECD services that meet their developmental needs. The aim is to increase the headcount of learners in registered ECD facilities.	SDECD, Planning, S&S, Health, CS	PGWC, NGOs, National Gov., ECD centres	Integrate services for ECD (health, education, social) within the City and with province and other sectors, use grants and mentorship to help unregistered centres, ECD provision in informal settlement projects, nutritional programmes	*Regulator*	Draft ECD Policy, Environmental Health By-law	Children's Act 2005, National Guidelines for ECD Services 2006, National Framework for Children Infected and affected by HIV/AIDS, White Paper for Social Welfare 1997, PGWC ECD guidelines
		Women, children, elderly and people with disabilities are most affected by poverty. There is a preponderance of vulnerable groups in the poor population	3.5	Champion the issues of vulnerable people across the City	Ensure that vulnerable peoples' issues are included in all departments planning and services	SDECD, all other departments	PGWC, civil society, vulnerable groups' organisations	Strengthened role for SDECD as a champion and coordinator of vulnerable groups	*Government of last resort*	Draft Gender Policy, Youth Policy, Draft People with Disabilities Policy	All legislation and policies on women, youth, people who are poor, people with disabilities and the elderly
					Provide special interventions targeted at vulnerable groups e.g. Street people	SDECD, all other departments	PGWC, civil society, street people	Strengthened role for SDECD	*Government of last resort*	Street people policy, Bylaw on streets, public places and noise nuisances	

		Problem		Lever	Action	Internal Role-players	External role-players	Gaps/Way forward	Role	Local bylaw & policy	National law & policy
Inclusive city	**Promote and foster social integration**	Racial and economic segregation has resulted in poor people living far from the economic centre. This intensifies poverty and inequality as it results in high transport costs and limits access to opportunity	4.1	Address spatial segregation through transportation and planning	Together the Integrated Transport Plan and Spatial Development Framework aim to (1) get people to jobs; (2) get jobs to people	TR&S, EESP	Nat & Prov Government, private transport companies, parastatals,	Subsidised transport, densification, urban renewal, using transport hubs for economic activity	*Service delivery, regulator*	Spatial Development Framework, Comprehensive Integrated Transport Plan	All Acts and Policies on transport and land use, Provincial Spatial Development Framework (2009)
		Poor social interaction between racial and economic classes prevents the development of networks that promotes access to opportunities	4.2	Promote social interaction through recreational and active citizenship opportunities	Enables interaction across race/class barriers to build social capital, networks and cohesion that facilitate access to opportunity and address stereotypes and discrimination	Community Services, TEMS Public Participation, Ward committees, LDAC etc.	Civil Society, national/provincial sports, recreation, arts and culture bodies	Community centres become centres of community development, focus on building social capital & cohesion, events and arts bring people together to examine social norms, WC, LDAC, MSAT etc. become spaces of social contact	*Service delivery*	Spatial Development Framework, Public Parks Bylaw, Events Bylaw, Draft Policy on Arts and Culture	Arts, culture, sport and recreation law, policies and plans
			4.3	Foster diversity and inclusivity in the City's corporate structure	Promote the constructive engagement between groups and engage employees as agents in building an inclusive city	Strategic Human Resources, Employment Equity Department	Diversity, disability and gender experts	Utilising the City workspace as a space for interface/culture interaction, maintain a culture of respect and valuing diversity	*Corporate entity*	Employment Equity Plan, Employment Equity Policy, Anti-Discrimination Policy 2010	Broad-Based Black Economic Empowerment Act, 2003, Employment Equity Act 1998
		People who are poor often lack the voice to be able to participate in planning processed for their own development	4.4	Facilitate public participation and ensure that marginalised voices are heard	Provide access to information, opportunities to report problems or provide feedback, special mechanisms to improve access of vulnerable groups to participation opportunities, civic education	Corporate Services Libraries, Public Participation Unit, Representative forums LDAC, MSAT, MFMC etc.	All people living in the City	Partnering with ward committees, LDAC, MSAT etc., promoting active citizenship, facilitating marginalised peoples access to public participation, utilising points of contact with communities, citizenship education initiatives	*Public engager*	Public Engagement Policy 2009, Rules for operation of ward committees, Rules for election & establishment of Ward Committees, Code of conduct for Ward Committees	Local Government Municipal Systems Act 2000, Promotion of Access to Information Act, 2000

		Problem		Lever	Action	Internal Role-players	External role-players	Gaps/Way forward	Role	Local bylaw & policy
Well run and Innovative City	**Mobilise resources for social development**	Businesses fund projects through CSI initiatives. These are often ad hoc initiatives that could potentially be aligned with the City's developmental goals. There is a potential for private public collaborations	5.1	Guide and encourage CSI activity and collaboration with the private enterprises	Facilitate and guide CSI activity and public private collaborations	SDECD champion and all directorates	Corporates and businesses, NGOs, CBOs	Partnerships, CSI activity, recognition of business activity, CSI guidance	*Public engager*	Municipal Finance Management Act
					Incentivise CSI activity through advertising incentives, formally recognise and reward CSI and good local corporate citizenship					
		Individuals are often concerned about the plight of their fellow resident and are invested in improving Cape Town. However, the giving of time, skill or money is often ad hoc. International aid and other organisations are dedicated to provide funding for causes that the City might use to facilitate social development.	5.2	Mobilise and direct national and international philanthropic giving	Promote responsible giving initiatives	SDECD, Tourism	People living and visiting Cape Town	Growing initiatives	*Public engager*	Municipal Finance Management Act
					Provide opportunities for citizens to match government funding for developmental targets	Line departments: health, SDECD, Community services etc.	People living in Cape Town	New initiatives	*Public engager*	Municipal Finance Management Act
					Apply for international donations from philanthropic organisations	Line departments: Health, SDECD, Community services etc.	International donors	Develop capacity and processes to manage funding	*Public engager*	Municipal Finance Management Act
		Grants are issued in a haphazard ad hoc manner that does not meet the development needs of the City	5.3	Use City's grant allocations strategically	Align Grant giving with the strategic objectives of the City, demand effective M&E which facilities and meets City goals	Finance, Grants Committee, Subcouncils, Directorates issuing grants	NGOs, CBOs, ECD centres, SPV	Encourage grant use through simplified process & monitoring, align subcouncil and directorate funding, checklist for funding	*Government last resort*	Grants Policy

ECONOMIC GROWTH STRATEGY



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CITY OF CAPE TOWN

Prepared by

STRATEGIC POLICY UNIT

OFFICE OF THE EXECUTIVE MAYOR

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EXECUTIVE SUMMARY

The principal objective of the Economic Growth Strategy (EGS) is to grow the economy and create jobs - the overarching objective of the Opportunity City. It presents the City of Cape Town's response to the most fundamental challenges facing Cape Town in the years ahead: too many people are unemployed, too many people are poor, and the city's lacklustre current and projected growth rates means that this situation is unlikely to change if the organisation follows a 'business as usual' approach. At the same time, demand for city services is increasing every year. This trajectory will be unsustainable in the long-term unless incomes rise, and City revenue from households and businesses increases.

The EGS marks a departure from previous approaches to the economy by the City in that it adopts a 'whole organisation' approach. Previously, economic development had been relegated to a relatively small and under-resources department, which focussed its attention on a number of discrete projects. The current EGS recognises that many of the most important roles played by the City in the economy – roles such as regulating building development and providing basic services such as water, electricity and transport infrastructure – are the responsibilities of other departments. Others, such as the City's green economy initiatives, require coordinated action across the organisation.

The EGS positions Cape Town within broader global, national and regional economic trends. Two stand out: The rapid shift in investment and commercial activity towards the urban centres of the East and South (which is resulting in high rates of economic growth, particularly in mid-sized cities) and structural changes in the domestic economy, particularly in the Western Cape, towards the tertiary sector. The EGS outlines how City shall respond to the challenges and opportunities these bring, and crucially, identifies *what the City needs to do* to in order to maximise benefits for the people of Cape Town. Based on the latest research on globally competitive cities, the EGS is structured around five strategic areas.

- Building a globally competitive city through institutional and regulatory changes
- Providing the right basic service, transport and ICT infrastructure
- Utilising work and skills programmes to promote growth that is inclusive
- Leveraging trade and sector development functions to maximum advantage
- Ensuring that growth is environmentally sustainable in the long-term

The five policy chapters of the EGS address these fundamental building blocks of competitive cities. In each, the specific challenges facing Cape Town are explained, the tools available to the City are identified and distinct strategies to address these challenges are outlined. Each policy chapter concludes with a summary table that highlights the individual steps that need to be taken to achieve the chapter's broad strategic goals while also pinpointing the individual City departments that need to work together to achieve these goals. In this way, the EGS structured in a manner that aligns with the implementation and reporting mechanisms of the City's transversal cluster system.

A brief outline of each of the five substantive policy chapters follows below.

Chapter one asks the fundamental question: What would it take to make Cape Town a globally competitive city? Beyond the basic services and functions dealt with elsewhere in the EGS, the answer lies in building an enabling regulatory and institutional environment. This was confirmed by the *Cape Town Competitiveness Study*, which identified excessive regulation as a key constraint to growth. Strategies in this chapter therefore focus on accelerating regulatory modernisation and business improvement processes and establishing an institutional environment conducive to entrepreneurial activity.

Chapter two concerns the backbone of healthy, growing urban economies: quality infrastructure. Cape Town faces challenges on all fronts: basic service infrastructure requires constant maintenance; transport infrastructure needs to expand to meet future demand and investment in ICT infrastructure is needed to enhance the city's productivity and connectivity. The strategies outlined in this chapter address each of these three issue-areas. Furthermore, they identify ways in which the City's *under*utilised assets can be used stimulate investment while leveraging national infrastructure funding through SIP 7.

Chapter three explains how the City will utilise the policy levers at its disposal to actively encourage job creation, poverty reduction and skills development – the three essential elements of inclusive economic growth. Though many key competencies in this area lie with the national and provincial governments, the City nevertheless has an important niche role to play via its employee recruitment and skills development programmes; its regulation of the informal sector; its administration of EPWP in the municipality and its various external skills initiatives. Emphasis is placed on developing relevant, marketable skills at scale.

Chapter four outlines the City approach to trade promotion and the development of key catalytic growth sectors. Consistent with research on competitive cities, it is informed by the twin imperatives that Cape Town builds on existing competitive advantages and that its assistance to specific sectors facilitates specialisation. Special attention is given to how the City will utilise the allocation of Section 67 grants to achieve its economic objectives in areas such as policy coordination, trade promotion and sector development. Strategic focus is similarly brought to bear on the City's external relations, events and marketing.

Chapter five details what the City needs to do to ensure that economic growth is sustainable in the long-term. This includes strategies to manage the sustainable utilisation of two resources that are essential to the economic life of Cape Town: water and electricity. In both instances, opportunities for augmenting current supplies are outlined while emphasis is placed on the importance of conservation infrastructure and effective demand management. The chapter also creates a framework for the promotion of the green economy, and sets out how the City will maintain its environmental assets to support the growth of eco-tourism.

The strategies in the EGS correspond most closely with SFA 1: the Opportunity City and the economic access transition stipulated in the City Development Strategy (CDS). However, given its transversal application and wide-ranging impact, the EGS speaks to all five pillars identified in the IDP and lays the economic foundation for achieving the CDS six transitions.

THE ECONOMY OF CAPE TOWN

Cape Town is a mid-sized city that ranks roughly in the middle of most international indices concerned with economic performance. It is often described as South Africa's 'second city' after Johannesburg, both in terms of its size and the scale and concentration of economic activity. The city features an estimated GDP of US$ 38 billion and a GDP per capita of $ 16 000, which means it is middle income by international standards. It accounts for around 11% of economic activity in the country as a whole and a full three-quarters of all economic activity in the Western Cape[1].

The shape of the economy

The structure of the city's economy has a number of characteristics that differentiate it from the rest of the country. Whereas mining and quarrying still remain important sectors in other parts of the country, Cape Town has become a mostly service-driven economy. Finance, insurance, real estate and business services now constitute 37% of economic activity in the city (compared to 31% in the province and 20% nationally), followed by wholesale and retail trade (15%) and transport, storage and communication (11%)[2]. Cape Town also has particular strengths in R&D and various creative industries.

In addition to finance and business services, sectors in the city and the province that are expected to experience growth over the next four years include transport, storage and communication, retail, wholesale, catering and accommodation, and construction[3]. This growth is supported by physical and social infrastructure that is generally above average compared to other South African cities, but below standard compared to many international peers. Regarding the city's economic infrastructure, there are pockets of excellence (such as the airport), but challenges remain, particularly in public transport, communications, and the port.

Cape Town's global position

Cape Town is one of the most recognisable cities in the world, known for its iconic Table Mountain and the natural beauty of the Cape Peninsula and Winelands. Despite this, Cape Town cannot be considered a truly 'global' city based on the size of its economy, its global connectivity or its projected growth prospects. According to a recent study on city competitiveness by the Economist Intelligence Unit, Cape Town ranks just ahead of Beirut (Lebanon) and Porto Alegre (Brazil), but behind Busan (South Korea) based on economic strength, and slightly ahead of Istanbul on overall competitiveness[4].

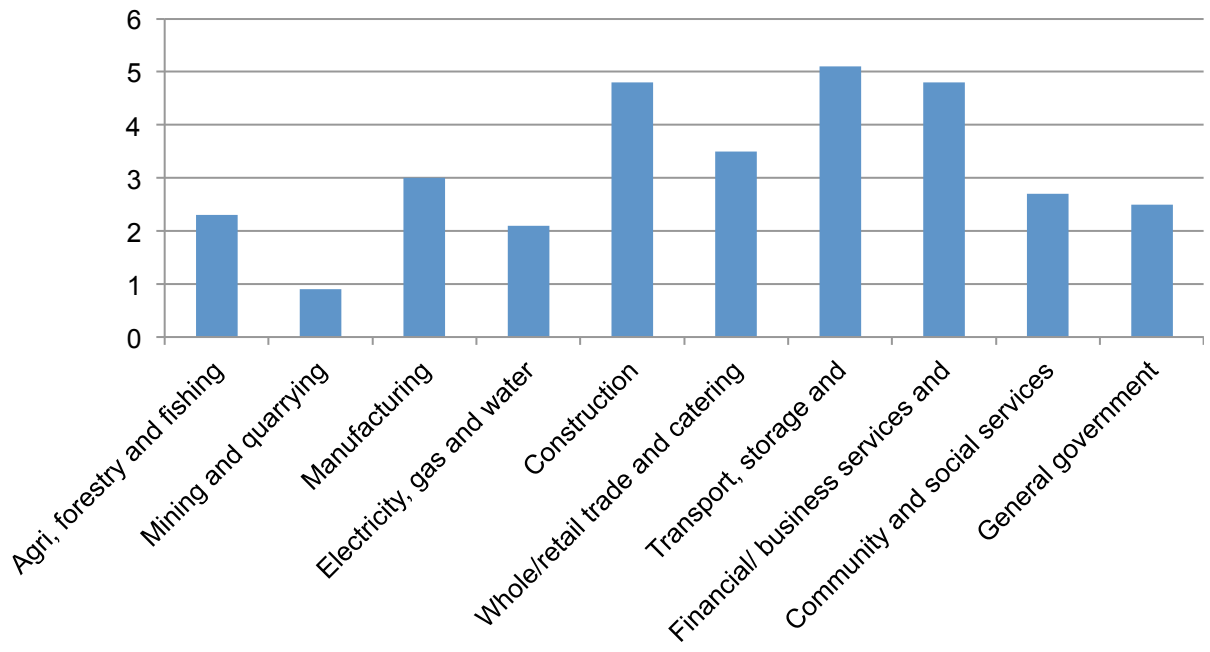
Future projections

Regarding future economic growth, Cape Town is expected to lag behind its peers if a 'business as usual' approach is followed. PricewaterhouseCoopers, a consultancy, ranks the city 75th in the world (out of 151) for its growth prospects moving forward to 2025, which the firm expects to average 3.5% p.a over the period[5]. Given that mid-sized cities are expected to contribute nearly 40% of global growth – together, South African cities will contribute 0.7% of the total – this

[1] https://www.mckinseyquarterly.com/wrapper.aspx?ar=2758&story=true&url=http%3a%2f%2fwww.mckinseyquarterly.com%2fCities_the_next_frontier_for_global_growth_2758%3fpagenum%3d1%23interactive&pgn=cine11_exhibit [accessed on 13/12/2012]
[2] Wesgro, Invest in Cape Town (2011), p14
[3] Western Cape Treasury, Provincial Economic Review and Outlook, p37
[4] EIU Hotspots: Benchmarking Global City Competitiveness (2012), p26
[5] PricewaterhouseCoopers, *UK Economic Outlook 2009* (2009), p13

suggests a moderate decline of Cape Town's economy relative to its peer group over the next decade and a half[6].

Provincial economic sectors: Average projected growth in GDPR, 2012-2017 (%)*



*Western Cape Treasury (2011)

THE CHALLENGE OF GROWTH AND JOBS

Unemployment and poverty the key challenges

The economy of Cape Town will face a number of critical challenges in the years ahead. The two most pressing of these are the city's consistently high rates of unemployment and the high proportion of Capetonians who continue live in poverty[7]. Although the respective figures (21.69% and 19.7%) are marginally better than other South African cities, they are still *very* high by international standards. By comparison, the unemployment rate in Istanbul (Turkey) is 11.5% and in Mumbai (India) it is 11.7%[8]. Only by pursuing robust economic growth can the administration address this and begin to build the foundations for a true Opportunity City.

The growth imperative

This requires that the City shifts gears and prioritises economic growth as a core strategic focus area, as mandated by the Integrated Development Plan (IDP). Until now, such a focus has been

[6] McKinsey, Urban world: Mapping the economic power of cities (2011), p4 and p33
[7] Western Cape Treasury, Regional Development Profile: City of Cape Town (2011), pg 2
[8] Robinson, S. and Gavera, L. Benchmarking Cape Town's competitive performance (2011), pg7

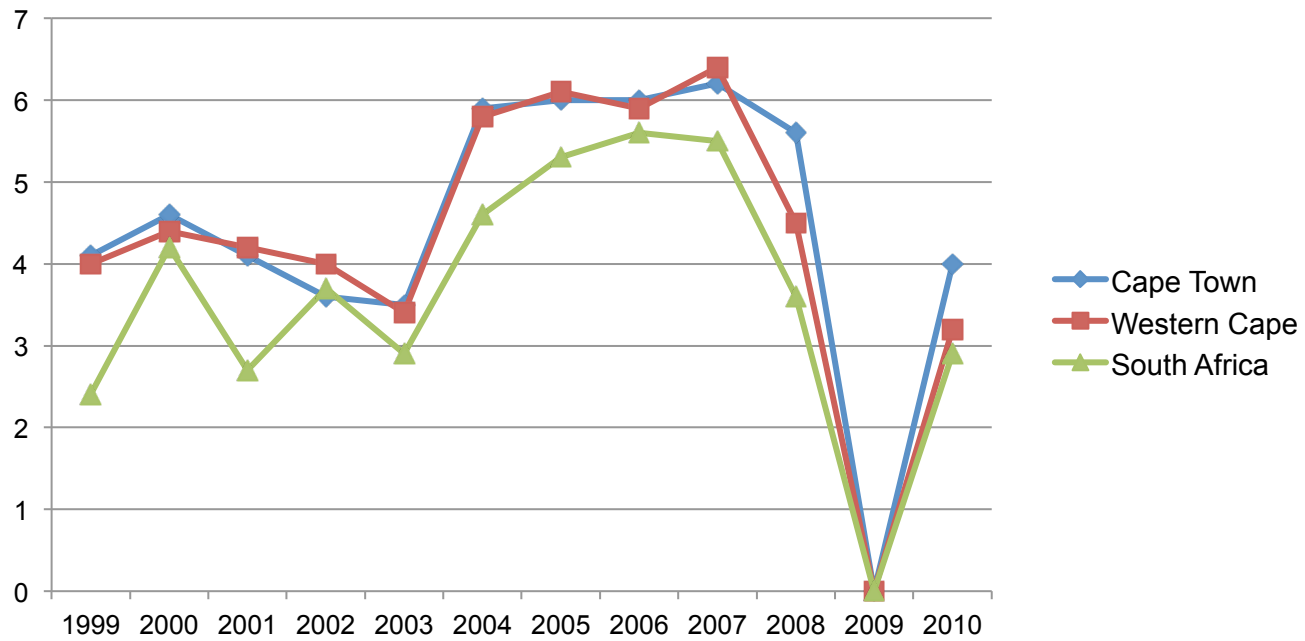
lacking. To some extent, this is understandable. Over the past few years the City has focussed its attention on immediate service delivery issues and on improving its own institutional processes and functions. The economy remained the domain of a relatively small, and under-resourced, department and a few external agencies, which led to and approach to economic development that was fragmented, parochial and unambitious.

The reality of lacklustre growth, high poverty and unemployment and a declining revenue base at home, and intense competition for markets, investment and skills from abroad, demands a new approach to the economy of Cape Town. This approach must be bold, broad and outward-looking. It must be rooted in sound economic research and locate Cape Town within a national and global context. It must also be practically applicable. Most City departments have a role to play - as regulators, buyers and service-providers - and it important that specific roles and responsibilities are identified across the whole organisation.

A 'whole organisation' approach

Without a transversal approach it will be impossible to address the constraints to growth that limit the expansion of the Cape Town economy and prevent the city from reaching 'the next level'. To take one example, a key constraint limiting the expansion of firms in many parts of the city is the municipality's onerous planning regime, which often adds to the time and cost of doing business in Cape Town - ultimately undermining the city's competitiveness as an investment destination. Another constraint is posed by the city's old and creaking infrastructure, which similarly limits opportunities for much-needed development.

GDP-R and GDP growth rates for the City, Province and RSA (%)*

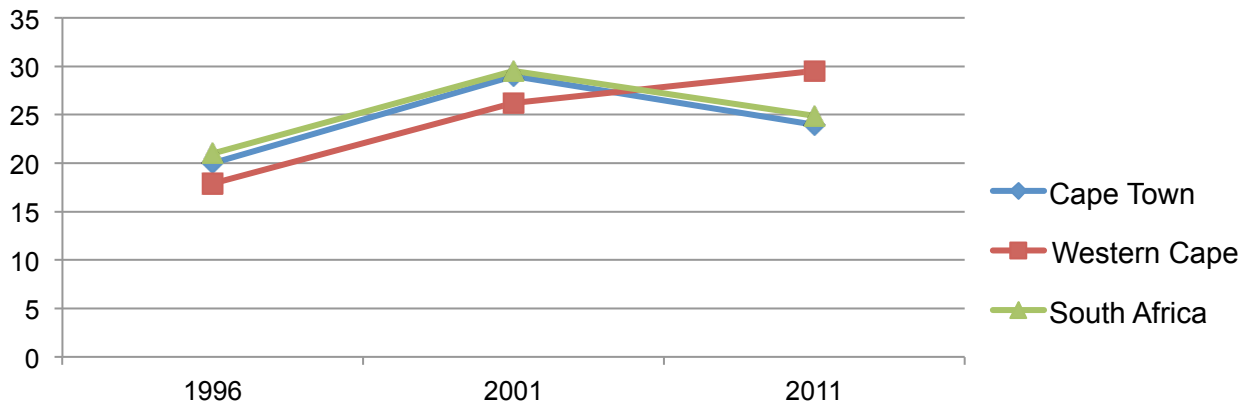


*Source: Western Cape Treasury

Neither of these two examples is the traditional domain of the Economic Development Department. Instead they are the responsibilities of the Planning Department and the Utilities and/or Transport, Roads and Storm water Directorates respectively. In other areas, City departments have an important role to play even if they are not the primary service providers. For example, while education is the responsibility of the provincial government and the national Department of Higher Education, the City can help build the skills base by forging cooperative partnerships with other government departments, agencies and the private sector, as well as through its own apprenticeships and niche skills initiatives.

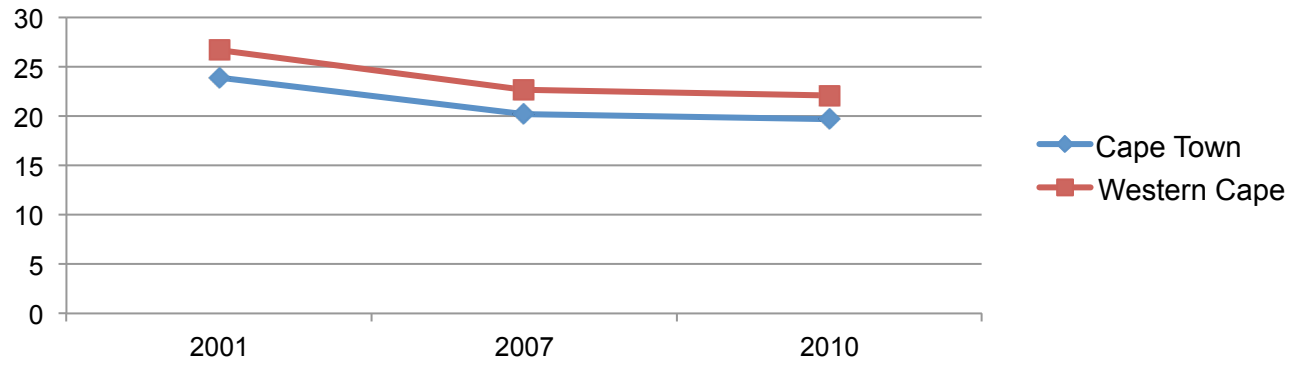
Prioritising the economy and articulating a cogent strategy that positions Cape Town as a competitive and dynamic business destination is fundamental for the city's future prosperity. It lays the foundation for the City's equally important responsibility to build an Inclusive City and Caring City that assists vulnerable population groups, especially the poor. In many instances, the specific interventions undertaken to address these socioeconomic challenges are detailed in the Social Development Strategy (SDS). Others, such as programmes to address spatial inequalities through infrastructure development, are covered here.

Unemployment rates for the City, Province and RSA (%)*



*Source: StatsSA and World Bank

Poverty rates for the City and Province (%)*



*Western Cape Treasury

A DIFFERENT PATH: THE OPPORTUNITY CITY

Defining the field

What does an Opportunity City look like? According to the City's IDP, the core focus of the Opportunity City is to create an economically enabling environment in which investment can grow and jobs can be created[9]. This means that Cape Town needs to be a place where it is easy to do business, where investors can pursue new and exciting opportunities and where employment opportunities increase and incomes rise. This scenario has in the past been viewed as inconsistent with a pro-poor outlook or, alternatively, that is undermines Cape Town's 'quality of life' attributes such as its natural beauty and unique culture.

This is a false dichotomy. Studies show that pursuing policies that improve the quality of life and well-being of citizens – for example, policies that promote public safety, accessible housing, efficient public transport, skills development and attractive environments – are as essential for building competitive cities as streamlined regulatory processes and quality infrastructure[10]. Similarly, a growing economy that creates jobs and makes it simpler and easier for entrepreneurs to start businesses and grow is a prerequisite for addressing poverty in a manner that is truly effective and sustainable in the long-term.

This strategy sets out how to make Cape Town a globally competitive Opportunity City. It places economic growth and job creation at the top of the policy agenda and explains how to calibrate the organisation's functions to achieve this objective.

The City's role in the economy

[9] City of Cape Town, Integrated Development Plan (2012), p39
[10] McKinsey Global Institute: Building globally competitive cities – The key to Latin American growth (2011), p38

The City performs many activities that are vital for a healthy urban economy. While national government is responsible for certain key policies choices (such as the tax rate) it is local government decisions that really impact on the economic performance of cities and the prosperity of communities[11]. In the context of Cape Town, core areas of activity include zoning, spatial planning and regulation, infrastructure provision, general utilities (such as water provision), roads and transport and electricity distribution. Other key responsibilities, such as housing and public safety, also impact on the economy, but are discussed in the SDS.

In addition to these core activities, the City plays an important role as an 'enabler' and 'connector'. Though its external relations and strategic events programme, for example, the City is able to promote Cape Town as a dynamic and competitive investment destination on the world stage. Moreover, by providing funding for strategic initiatives, it can forge partnerships with the private sector and encourage collaboration between government, business and academia to implement growth-enhancing catalytic projects and facilitate much-needed R&D investment.

The EGS provides a blueprint for building an Opportunity City in Cape Town. Its five chapters address the fundamental building blocks of competitive urban economies: competitiveness and productivity, strategic infrastructure, trade promotion and sector development, jobs and inclusion and sustainable growth. They set clear strategic goals in each area and, importantly, identify *which* City departments need to do work together in order to achieve those goals. By setting a clear strategic agenda on the economy, the EGS provides a policy tool to pull the whole organisation in the same direction to achieve 'the next level' in Cape Town.

[11] Turok, I et al. Cape Town Competitiveness Study: Final Synthesis Report (2011), p2

1. A GLOBALLY COMPETITIVE CITY

Change brings opportunities and challenges

The role of cities in the global economy is undergoing profound change. As the shift in the world's economic centre of gravity southwards and eastwards, cities – rather than the countries where they are located – are becoming the focus points of rapid economic expansion, and with it, rising incomes and declining poverty and unemployment.

By 2025, the 600 largest cities in the world will account for 60% of global growth in GDP. Mid-size cities in emerging economies will contribute 40%[12]. In a global environment in which capital and talent can move around the world more easily than ever before, competition between these cities for investment and skills will become increasingly intense[13]. Cape Town is very much part of this process of change.

In a real, physical sense, the city is growing as a consequence of urbanisation and inward migration. Approximately 50 000 people move to Cape Town every year in search of better opportunities[14]. The city's GDP has been growing at a faster rate (4.06%) than the rest of the country (3.65%), a process consistent the concentration of economic activity in South Africa's urban areas.

However, international trends indicate that it is becoming less relevant for Cape Town to compare itself to domestic indicators and more important to position itself *vis a vis* its global competitor cities if economic opportunities are going to expand on a meaningful scale[15]. In this fast-changing environment, Cape Town cannot afford to be left behind.

What does it mean to be globally competitive?

This poses two fundamental questions: What would it take to make Cape Town a globally competitive city, one that can hold its own with the dynamic mid-size cities that are driving growth in Asia, Africa and Latin America? What can the City of Cape Town administration do to promote the city's competitiveness profile? The first thing to note is that there are numerous basic services that *all* cities need to get right in order to lay the foundation for economic growth and job creation.

These range from investing in strategic infrastructure (see Chapter 2) to providing adequate electricity, water and sanitation services to rolling out public transport and ensuring predictable and transparent regulatory processes[16].

Second, it is impossible for the City administration to address all its competitiveness challenges at once; to be 'all things to all people'. This requires that the administration prioritises its activities based good understanding of the structure of Cape Town's economy, its needs and its competitive advantages.

[12] McKinsey, Urban world: Mapping the economic power of cities (2011), p4
[13] EIU Hotspots: Benchmarking Global City Competitiveness (2012), pp8-9
[14] City of Cape Town, Service Delivery and Budget Implementation Plan (2012), p222
[15] See Boston Consulting Group, Winning in emerging-market cities: A guide to the world's largest growth opportunity (2010), p11
[16] Asian Development Bank, Competitive cities in the 21st century: Cluster based local economic development (2011), pg49

City Economic Performance: Global Benchmark Summary

Survey	Indicator	Cape Town Rank	Peer Cities	Year(s)
EIU Hotspots: Benchmarking global city competitiveness	Competitiveness	73	Mexico City (71), Athens (72), Istanbul (74)	2012
PwC UK economic outlook	Projected GDP growth to 2025	75	Johannesburg (73), Buenos Aires (74), Caracas (76)	2008
Brookings Institution Global metro monitor	Income and employment performance	117	Edinburgh (115), Los Angeles (116), Vilnius (118)	2009-2010
Mastercard worldwide emerging centers of commerce index	Economic strength	33	Montevideo (31), Bucharest (32), Lima (34)	2008

By necessity, the factors determining the competitiveness of Tianjin (a major trade and manufacturing hub) will be different from those of London (the world's financial centre). Similarly, developing Cape Town's competitiveness profile will depend on leveraging existing industry strengths; building on the city's existing assets; and seeking out high-impact opportunities in niche sectors.

Third, the levers available to the City to enhance the overall competitiveness of the Cape Town economy are limited by the specific powers and competencies afforded to local government under the Municipal Systems Act and the Constitution. For example, having the right skills profile is an essential component of city competitiveness[17]. However, in South Africa, schooling and tertiary education are the responsibilities of provincial government and national government respectively. The City can only augment these functions through relatively small-scale skills initiatives.

In contrast, the City plays a key role in other areas, for example, by creating a facilitative regulatory and institutional environment.

[17] EIU Hotspots: Benchmarking Global City Competitiveness (2012), pg18

Competitiveness Strategies

Strategy 1: Develop a consolidated One-Stop-Shop model

Strategy 2: Roll-out a city-wide business incentives programme

Strategy 3: Enhance business clusters through SPVs and strategic partnerships

Strategy 4: Accelerate and deepen regulatory modernisation programme

Strategy 5: Prioritise City competitiveness in business improvement initiatives

- **Strategy 1: Develop a consolidated One-Stop-Shop model**. From Georgia to Singapore to Zambia, economic development ministries and agencies are seeking to reduce the barriers faced by small business owners by reducing the procedures, time and costs associated with starting a business.

 One of the key strategies used is the establishment of 'One-Stop-Shops' where entrepreneurs can receive business and financing advice, complete building, planning and permitting applications, and pay the necessary fees. The City currently supports a number of small business and entrepreneurship programmes, notably through Cape Town Activa. These will be:

- Consolidated into a standardised One-Stop-Shop model
- Informed by international best practice
- Monitored and evaluated according to strict performance targets and up-to-date business intelligence.

- **Strategy 2: Roll-out a city-wide business incentives programme.** Incentives are special interventions designed to influence the location decisions of businesses. Standard incentives packages range from financial rewards (such as tax holidays) to non-financial inducements (such as regulatory exemptions or information provision).

 For city governments, the use of financial rewards is generally not advised because of their direct and indirect cost implications, though *ad hoc* financial incentives may be considered where they provide a 'tipping point' factor. In order to leverage the full range of incentive tools available to the City to attract investment, the administration will formulate comprehensive incentives programme incorporating:

- An appropriate approach to *ad hoc* financial incentives (such as rates rebates and tariff discounts), incorporating a fair and transparent application and assessment system
- Regulatory inducements (such as special zoning and fast-track processes)
- Information provision (for example, on DTI and IDC-provided financial assistance)[18].

[18] Attwell, W. Competitive Cap Town: A discussion of the range of incentive tools available to the administration to encourage investment, stimulate economic growth and create jobs (November 2012), p11

- **Strategy 3: Enhance business clusters through SPVs and strategic partnerships.** Clusters are special cooperative relationships entered into between governments and groups of firms that have interconnected value chains and are generally located in geographic proximity to each other[19]. International experience has shown that clusters provide an important mechanism to enhance the competiveness of local economies by encouraging inter-firm collaboration, learning and specialisation as well as facilitating public-private sector dialogue[20].

 The City currently supports a number of collaborative initiatives that provide networking 'spaces' (such as the Economic Development Partnership) as well as direct support (through, for example, the Special Purpose Vehicles). In the future:

- City support for these entities will be subject to a performance review and re-orientation process that will seek to achieve better alignment with the catalytic growth sectors identified in the City's IDP.

- **Strategy 4: Accelerate and deepen regulatory modernisation programme.** Plans and processes overseen by the City include many that have a direct bearing on the competitiveness of the Cape Town economy. These include the City's zoning scheme, spatial development plans (SDPs), environmental management frameworks (EMFs) and related building approval, registration and permitting procedures. An on-going reform programme has elicited notable achievements, such as the integration of the City's previous 27 separate zoning schemes into a single integrated zoning scheme[21].

 Nevertheless, many of the City's current planning frameworks and policies are archaic and bureaucratic, which can lead to slow and unpredictable decisions regarding development approvals[22]. The modernisation process outlined in the IDP will be ramped up with a view to:

- Further simplifying the City's regulatory regime
- Accelerating decision-making processes for planning and building approvals, notably by moving more functions online
- Achieving better coordination between its economic development, transport and land-use priorities.

- **Strategy 5: Prioritise City competitiveness in business improvement initiatives.** The City runs a number of business improvement programmes consistent with the aim of being a Well-run City. These span the administration's governance and oversight programmes, reporting standards, financial planning and human resources management programmes.

 Significant progress has been made toward making the organisation more responsive to citizens' needs, for example, through the City's C3 notification system and the installation of free call lines[23]. The next step is to gear the City's business improvement initiatives

[19] Treasury, Technical report on clusters: A discussion document (no date), p3
[20] World Bank, Cluster for Competitiveness: A Practical Guide and Policy Implications for Developing Cluster Initiatives (2009), p2
[21] City of Cape Town, Integrated Development Plan (2012), p47
[22] Turok, I et al. Cape Town Competitiveness Study: Final Synthesis Report (2011), p13
[23] City of Cape Town, Integrated Development Plan (2012), p111

towards recognising their consequences for the broader economy of Cape Town, and amending them appropriately. This will be achieved via the following interventions:

- Implementing an online customer interface tool as part of the City's recently launched planning portal that will track signage, outdoor advertising, building and other development applications and set time limits for authorisation.
- Internal City reports, in addition to identifying 'strategic intent' and 'environmental impact' will be required (for certain portfolios) to identify whether a proposed policy, strategy or procedure adds to, consolidates, replaces or retracts existing policy. This will help to identify, and reduce, unnecessary red tape through regulatory 'build up'.

Summary of Competitiveness Strategies

	Strategy	Details	Lead actors
Strategy 1	Develop a consolidated One-Stop-Shop model	▪ Provide a business advisory service ▪ Provide a location where City planning/building/permit applications can be accessed and submitted and fees paid ▪ Provide financing information (e.g. DTi/Seda/IDC support)	▪ Economic Development Department ▪ Planning Department ▪ Development Facilitation Unit ▪ Cape Town Activa
Strategy 2	Roll-out a city-wide business incentives programme	▪ Non-financial incentives programme, incorporating: - Special zoning - Targeted marketing - Fast-track approvals - Urban upgrading/site preparation ▪ *Ad hoc* financial incentive programme	▪ Economic Development Department ▪ Planning Department ▪ Development Facilitation Unit ▪ GIS ▪ Utility Services Directorate ▪ Urban Renewal ▪ Development Services
Strategy 3	Enhance business clusters through SPVs and strategic partnerships	▪ Conduct SPV review ▪ Focus and align support with growth sectors ▪ Revise service-level agreements to support growth sectors	▪ Economic Development Department
Strategy 4	Accelerate and deepen regulatory modernisation	▪ Rationalise/scrap local area plans	▪ Environmental Resource

	programme	▪ Contribute to national/provincial reform processes ▪ Coordinate with WCG on red tape reduction ▪ Accelerate decision-making processes ▪ Ensure strategic alignment and prevent regulatory build-up	Management Unit ▪ Planning Department ▪ Strategic Policy Unit
Strategy 5	Prioritise City competitiveness in business improvement initiatives	▪ Roll-out electronic customer interface tool ▪ Roll-out development application management system ▪ Implement talent management and vacancy-filling programmes ▪ Finalise City/WCG protocol on major applications ▪ Introduce red tape notification amendment to internal reporting	▪ Planning ▪ Strategic Policy Unit ▪ Executive Support ▪ Human Resources ▪ Information Systems and Technology ▪ Customer Relations

2. INFRASTRUCTURE FOR GROWTH

Infrastructure is the backbone of the economy

Good infrastructure is the backbone of healthy, growing city economies. It ranges from the pipelines and cables that deliver basic necessities such as water, sanitation and electricity to the transport and ICT infrastructure that is essential for connecting people with opportunities and enhancing competitiveness and productivity[24]. In short, the City's approach to future infrastructure development will be a critical component of its goal of achieving an Opportunity City.

In this regard, it is important to note that the relationship between economic growth and infrastructure is interrelated and interdependent: infrastructure development is itself an economic sector (it contributes 1% to total per capita GDP growth in Africa) while economic growth, by expanding the number of rate-paying households and businesses, generates revenue for city government for further building and maintenance while also creating demand for yet more infrastructure development[25].

Urbanisation places pressure on limited resources

Like all cities in developing countries, Cape Town faces significant infrastructure challenges as a consequence of rapid urbanisation[26]. Between 2006 and 2011, for example, 206 493 people migrated to the Western Cape, the majority from the Eastern Cape and Gauteng. A significant portion of these settled in the greater Cape Town area, placing strain on the City's already stretched services and housing capacity.

Nevertheless, the City has made important strides toward expanding access to housing, electricity, water, sanitation and refuse removal, and has been consistently ranked the best, and among the best metros in this regard by both the provincial and national governments[27]. Innovative solutions will be required to meet future demand - which will only increase in line with national and global trends – in a manner that is financially and environmental sustainable, and that facilitates economic growth.

This chapter is principally focussed on strategies to meet Cape Town's *economic* infrastructure needs. Strategies for delivering specific social infrastructure needs (such as housing and community amenities) are detailed in the SDS and will not be covered here.

Cape Town's economic infrastructure can be divided into three key subsets, the further development and maintenance of which has wide-ranging transversal implications across the organisation, from directorates as diverse corporate services and utility services. These subsets are:

- Basic service infrastructure such as water storage, distribution and reticulation as well as sanitation, waste and electricity

[24] UN-Habitat, State of the world's cities (2012), pg 55
[25] UN Habitat, State of the world's cities (2012), pg p57
[26] For more on financing challenges facing city governments see Citibank, Urbanisation: A major driver of infrastructure spending (2012), p38
[27] Stats SA http://www.world-data-atlas.com/statssa/ (accessed on 29/11/2012) See also WCG, Regional Development Profile: City of Cape Town (2011), pp23-72

- Transport and logistics infrastructure, which includes public transport, roads, bridges, harbours, and distribution depots
- ICT infrastructure, such as the City's broadband network.

The City faces unique sets of challenges in each of these three areas.

Basic service infrastructure

Across the board, the City's stock of basic service infrastructure is old and in urgent need of upgrading. Investment is needed in Cape Town's bulk storm water network, electricity distribution, waste collection capacity and bulk water supply systems in order to improve efficiencies and meet future demand. Better coordination is needed between the economic development, planning, environment and various utilities departments so that infrastructure investment speaks to the actual growth contours of the city[28].

Transport infrastructure

Although Cape Town's road network is generally in good working order and notable progress has been made towards improving public transport, further work is required to expand the BRT network and integrate it into a seamless public transport system. The City also needs a more strategic approach to how it interacts with the national ports authority and airports company to improve Cape Town's global connectivity.

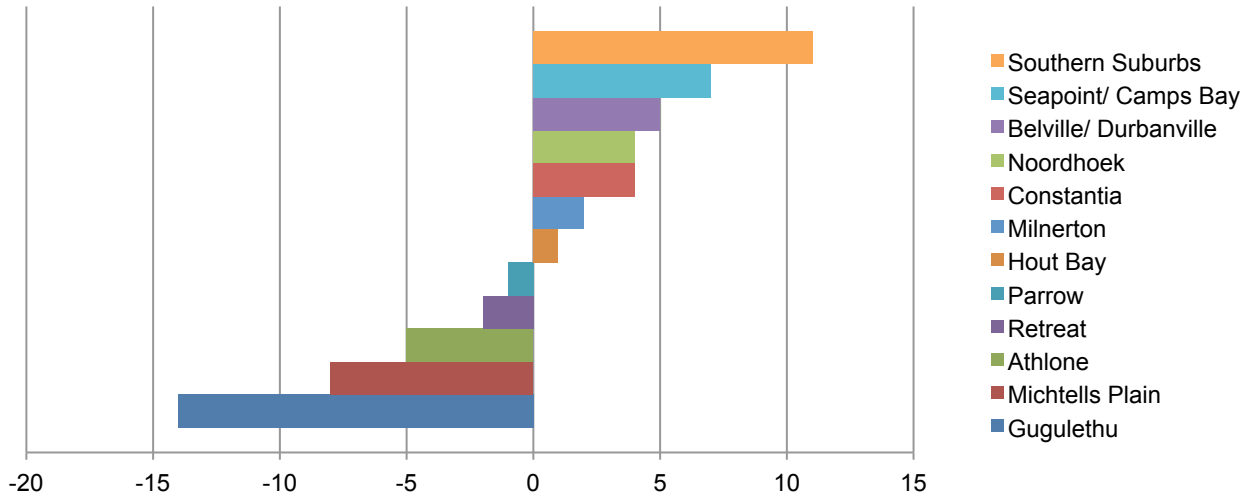
ICT infrastructure

The City's partnership with the provincial government for a R 1.3 billion broadband infrastructure project – which, it is envisioned will eventually cover the whole city - will be essential for opening opportunities, raising living standards, improving service delivery, enhancing competitiveness and productivity and driving job creation in new and emerging industries.

However, enhanced coordination between the two governments will be needed to ensure the successful realisation of the project's next stages and avoid bureaucratic blockages. The City also needs to clarify the opportunities for, and likely roles and responsibilities of private sector partners to extend additional data capacity to poorer areas.

[28] City of Cape Town, Integrated Development Plan (2012), p54

Relative household internet distribution gap, 2010 (%)*



*Western Cape Economic Development Department. Note no data available for Khayelitsha.

Infrastructure Strategies

Strategy 1: Leverage underutilised City assets to maximise economic benefits

Strategy 2: Develop a coordinated approach to Cape Town's international transport hubs

Strategy 3: Maximise opportunities to enhance infrastructure financing through SIP 7

Strategy 4: Expand public transport and consolidate integration process

Strategy 5: Roll-out broadband project and define stakeholder roles and responsibilities

Strategy 6: Maintain and upgrade basic service infrastructure to ensure sustainability

- **Strategy 1: Leverage underutilised City assets to maximise economic benefits.** The City administration is one of the largest landowners in the greater Cape Town area having accumulated assets from the seven municipalities that merged to form the unicity in 2000. However, many sites, buildings and other items of immovable assets remain underutilised, partly because the City does not have a complete and accurate register of all properties under its ownership.

 Investigating all the City's existing and potential strategic assets, and articulating how they may be leveraged to encourage economic activity and generate revenue, therefore

presents a significant, and hitherto largely unrealised opportunity. Notable exceptions include high-profile projects such as the Bellville Velodrome and Cape Town International Convention Centre.

In order to realise the economic potential of underutilised City-owned assets, the administration will:

- Accelerate the investigation of strategic assets as mandated by IDP objective 1.5(a)
- Begin to release, either through lease or sale, immovable property not required for municipal purposes to external private sector or non-governmental entities.

- **Strategy 2: Develop a coordinated approach to Cape Town's international transport hubs.** Cape Town enjoys an excellent strategic location on the southern tip of Africa at the meeting point between East and West. The city also benefits from the international recognition brought by favourable reviews growing number of tourists. However, the full economic benefit of the Cape Town's international profile is, in large part, shaped by its international transportation hubs. This is because these are the points through goods and services come in and out of the city, and the gateways through which local and international business connect.
 The two most important of these hubs are Cape Town International Airport and the Port of Cape Town. Although the airport is a truly world-class facility, and deserving of its many accolades, the 'hub-and-spoke' model adopted by the Airports Company of South Africa (ACSA) - where international flights are routed through Johannesburg - is undermining Cape Town's competitiveness as a business destination. The City will:

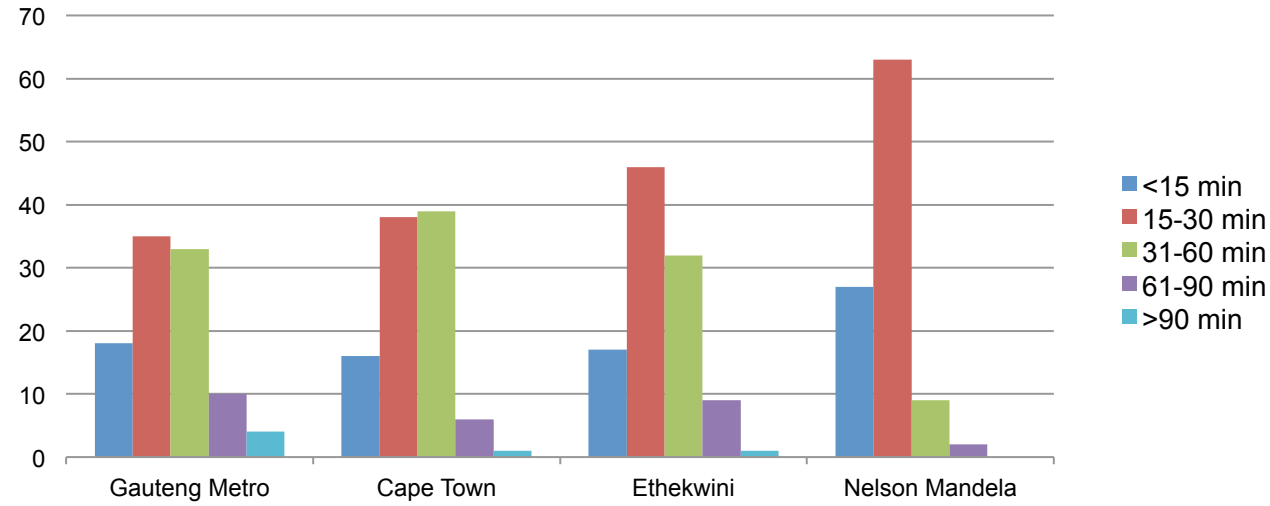
- Work with its partners in the provincial government, the EDP as well as with ACSA, to reverse this trend.
- Seek to attract an increased number of direct flights between Cape Town and international destinations

The port is an equally important transport hub, though businesses have noted it is slow and expensive. As a consequence, freight traffic has contracted over the past five years, which has contributed to its ranking 116th in the world[29]. Together with the provincial government, the City will:

- Engage Transnet to better align the future development of the port with the requirements of the Cape Town economy.

[29] Nicol, M. Presentation to Cape Town Port Steering Committee (May 2012), p4

Time spent commuting in SA cities, 2009 (%)*



*SA Cities Network

- **Strategy 3: Expand public transport and consolidate integration process.** The relatively low-density character of Cape Town's spatial form and the legacy of apartheid-era planning means that many people are separated from the city's economic hubs as a consequence of distance, cost and time (see table above). Meanwhile, wealthier residents using private cars increasingly experience high levels of congestion and lengthy commuting times.

 Both of these set of challenges negatively impacts on residents' quality of life and reduces competitiveness and productivity in the city economy[30]. Indeed, Cape Town's transport system has been noted as the single most frequently criticised component of the city's infrastructure on account of unsafe, unreliable and poor quality train and mini-bus taxi services[31].

 A notable exception to this is the bus rapid transit (BRT) 'MyCiti' transit system, which is being progressively implemented in the inner city, the route to the airport, Table View, and Atlantis (though as a proportion of total commuters, volumes remain fairly low). The administration will:

- Work to roll-out phase 2 of the project to the metro south-east (MSE) area as well as an express service along the N2 highway in a manner that is integrated, based on a thorough cost-benefit evaluation, and that aligns with the City's spatial plans.

[30] See World Bank and Asian Development Bank, Cities at a Crossroads: Unlocking the Potential for Green Urban Transport (2012), p7
[31] Turok, I et al. Cape Town Competitiveness Study: Final Synthesis Report (2011), p12

- Utilise its expanded mandate as per the National Land Transport Act (NLTA) to implement a fully integrated 'Vision of 1' public transport network, featuring a single ticketing system, by mid-2013[32].

- **Strategy 4: Maximise opportunities to enhance infrastructure financing through SIP 7.** The City administration is not the only entity responsible for coordinating and financing infrastructure development in urban areas.

 Municipal infrastructure development has been identified as a key driver of economic growth by the national government, and a special presidential infrastructure coordinating commission (PICC), chaired by the President, has been set up to plan for the roll-out of the government's multi-billion rand infrastructure programme announced in the State of the Nation Address.

 The programme aimed at expanding and upgrading urban infrastructure is known as Strategic Integrated Project 7 (or SIP 7) which focusses on 'integrated public transport networks, sustainable human settlement and social and economic infrastructure'[33].

 The City administration will Engage with the SIP 7 process through its infrastructure working group, which will:

- Develop a multi-phase work programme of implementable projects that align with the infrastructure needs of the city
- Engage with the national government to ensure that additional funds leveraged for infrastructure development in Cape Town align with the strategic needs of the local economy

- **Strategy 5: Roll-out broadband project and define stakeholder roles and opportunities.** Fast and reliable internet is an increasingly essential element in every government's economic growth strategy. One recent report found that web-based activities contributed to 21% of GDP growth in mature economies, and that there is a direct correlation between internet access and increased productivity, rising living standards and job creation[34].

 South Africa has lagged behind its peers however – our country is ranked 119th for bandwidth per user (behind Kenya and Mali) and 83rd for affordability (behind Cape Verde and Jamaica) – which is limiting these economic benefits while exacerbating inequality of opportunity as a consequence of the 'digital divide'[35]. With fewer than 20 provincial government buildings and approximately 50 City sites connected at speeds of 10 MB/s or more, this lack of broadband penetration is also negatively affecting government efficiency.

[32] City of Cape Town, Integrated Development Plan (2012), pg 71
[33] Cogta http://www.cogta.gov.za/index.php/news/173-press-a-media-releases/331-cooperative-governance-and-traditional-affairs-minister-masenyani-richard-baloyi-launches-the-strategic-integrated-project-seven-sip-7-of-the-national-infrastructure-plan.html (accessed 30/11/2012)
[34] McKinsey Global Institute, Internet matters: The net's sweeping impact on growth, jobs and prosperity (2011), pp2-3
[35] World Economic Forum, The global information technology report 2012: Living in a hyper connected world (2012), pp 346 and 351

In order to address this, the City's broadband working group is:

- Partnering with the provincial government to implement an expansive fibre-optic communication network across the metro. The R 1.3 billion project will take between 7 and 10 years to complete and will provide high-speed internet to 130 City buildings and 45 provincial government buildings (with an initial focus on Khayelitsha, Mitchells Plain, Ndabeni, and the southern suburbs).
- Through specially negotiated agreements, spare data capacity will be made available for private service providers to extend wireless services to disadvantaged areas at a reduced fee. The City is undertaking a feasibility study funded by the United States Development and Trade Agency (USDTA) to assess the various options in this regard.

▪ **Strategy 6: Maintain and upgrade basic service infrastructure to ensure sustainability**. Basic service or 'bulk' infrastructure is fundamental to the City's role as the primary provider of essential services such as electricity, water and waste removal. Without these, achieving other strategic goals, notably economic growth and job creation, would be impossible. 'Getting the basics right' is therefore central to the City's strategy.

However, the City faces numerous challenges when it comes to maintaining and upgrading basic infrastructure. Rapid urbanisation is putting pressure on the City's existing stock as never before, while at the same time financial, capacity and environmental considerations place limits its options going forward. In order to maximise the strategic benefits of basic infrastructure, the City will:

- Develop a public infrastructure plan that will coordinate future infrastructure development with its broader long-term social and economic planning priorities.
- Develop a strategic asset register that will inform its infrastructure asset management programme (IAMP) – a National Treasury and Cogta requirement – that will reduce long-term costs by adopting a holistic life-cycle approach to managing infrastructure assets[36].
- Investigate innovative financing models (such as PPPs, joint trusts, direct financing by the private sector and leveraging national and international infrastructure funds) to ensure fiscal sustainability while maximising positive economic impact.

[36] City of Cape Town, Integrated Development Plan (2012), pg 50

Summary of Infrastructure Strategies

	Strategy	Details	Lead Actors
Strategy 1	Leverage underutilised City assets to maximise economic benefits	▪ Investigate strategic assets ▪ Begin release of property not needed by municipality	▪ Property Department ▪ Development Facilitation Unit ▪ Urban Renewal ▪ Planning and Building Development Management
Strategy 2	Develop a coordinated approach to Cape Town's international transport hubs	▪ Work with partners to secure direct flights ▪ Work with partners to align port development with Cape Town economy	▪ EESP Directorate ▪ Economic Development Department ▪ EDP ▪ Cape Town Port Precinct Steering Committee ▪ Western Cape Government
Strategy 3	Expand public transport and consolidate integration process	▪ Roll-out Phase 2 of BRT system ▪ Implement 'Vision of 1' integrated public transport system	▪ Transport Department ▪ MyCiti ▪ PRASA/ Metrorail ▪ National Transport Department ▪ Provincial Transport Department
Strategy 4	Maximise opportunities to enhance infrastructure spending through SIP 7	▪ Develop a multi-phase SIP 7 work programme of implementable projects ▪ Engage PICC to leverage national funding	▪ Infrastructure Working Group
Strategy 5	Roll-out broadband project and define stakeholder roles and responsibilities	▪ Extend broadband infrastructure to Khayelitsha, Mitchells Plain, Ndabeni and Southern Suburbs ▪ Conduct feasibility study on options for making wifi available in these areas ▪ Install optic fibre connections to data centres of service providers	▪ Broadband Working Group ▪ Information Systems and Technology Department
	Maintain and upgrade	▪ Develop public	▪ Growth Management

Strategy 6	basic service infrastructure to ensure sustainability	infrastructure plan ▪ Develop strategic assets register and IAMP ▪ Examine innovative funding models	Working Group ▪ Property Management Department ▪ Electricity Services Department ▪ Water and Sanitation Department ▪ Solid Waste Management Department ▪ Roads and Stormwater Department

3. INCLUSIVE GROWTH THROUGH JOBS AND SKILLS

Growth must be inclusive

Economic growth is the essential ingredient for building an Opportunity City. However, this growth needs to be inclusive if it is going to make a difference to people's lives. Cape Town faces a 'triple challenge' of poverty, unemployment and inequality that undermines the expansion of opportunities for too many of its citizens. According to Provincial Treasury estimates, 19.7% of the population of the city lives in poverty (defined as a monthly income of less than R 1315 for a one person household), down from 23.9% in 2001[37].

It features a Gini co-efficient of 0.58, which, although *very* high for a middle-income city, is nevertheless lower than in other areas in South Africa (for example, Gauteng features a co-efficient of 0.67, indicating extreme levels of income inequality)[38]. Similarly, Cape Town's Human Development Index (HDI) registers at 0.74, which compares well nationally, but indicates underperformance relative to the city's international peers.

Unemployment drives poverty

The single most important factor determining poverty and inequality is the employment situation. As with the city's rates of poverty and inequality, unemployment is marginally better than in other major cities in South Africa, but - at 24% of the economically active population - Cape Town still faces a severe jobs crisis. Young people aged between 15 and 24 are the worst affected group (the unemployment rate for this segment is over 40%), with increasing numbers of youth defined as 'NEETs' (i.e. not in employment, education or training).

Efforts to address the crisis are complicated by the fact that the nature of the labour market is changing in line with national and global trends. Traditional labour-absorbing sectors are declining because of shifting demand patterns and increased competition from Asia. There is a mismatch between the skills demanded by the market and those provided by the education system while rigid regulations and declining productivity are creating significant disincentives for employers to hire new people.

The City's niche role

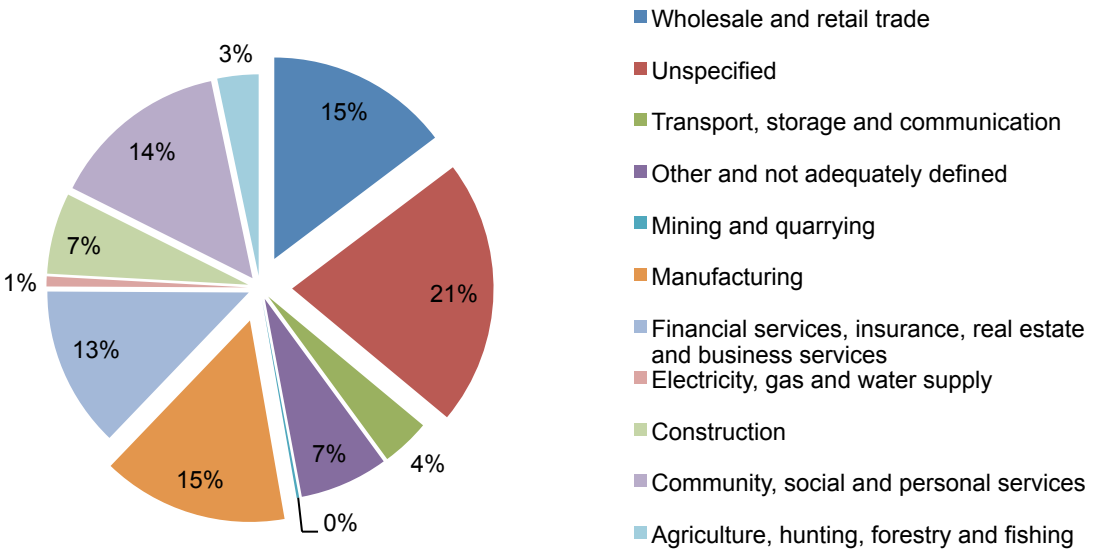
The role of the City administration in addressing these interrelated challenges is not always obvious. Many important levers for facilitating job creation (for instance, by making changes to the labour regime or increasing investment in tertiary education), lie with the national government. Similarly, the task of equipping young South Africans with the basic literacy and numeracy skills they need to gain a foothold in the modern economy is primarily the responsibility of the provincial education department in cooperation with the national Department of Basic Education.

Education and skills development is, in this sense, not a core function of the City administration. However, as one of the largest employers in the Cape Town city-region with significant resources at its disposal, as well as a regulator of numerous forms of business activity, the administration

[37] Western Cape Treasury, Regional Development Profile: City of Cape Town (2011), pg 21
[38] Western Cape Treasury, Regional Development Profile: City of Cape Town (2011), pg 22

has an important role of play in enhancing the active participation of citizens in an open and inclusive economy.

Cape Town employment composition: Sector, 2007 (%)*



*Western Cape Treasury

Primarily, this role is one of an enabler, connector and regulator. With approximately 25 000 employees on its books, the City is itself a major stakeholder in the Cape Town labour market. Its many employee and graduate training programmes play a proportionately significant role in building the skills profile of the metro area, in additional to enhancing the immediate capacity needs of the organisation.

These programmes need to be focussed and utilised in a manner that addresses specific skills shortages while providing employees with the know-how to pursue their future careers in the public and private sectors. The City also engages in many smaller skills development programmes for the general public, ranging from arts and crafts workshops to small business training. However, these efforts have tended to be disjointed, fragmented and implemented on too small a scale to make any statistically significant impact on the employment situation in Cape Town.

Delivery at scale is key

In order to play a more effective role in the area of skills development the City needs to consolidate its many external initiatives into a smaller number of substantial programmes and find ways to augment existing national, provincial and private-sector-led programmes to deliver real benefits at scale.

For a significant, and growing, portion of the region's population – slightly less than 10% according the *Provincial Economic Review and Outlook* – particularly job-seekers who have left

school without a senior certificate (see table below), skills development programmes are less of an immediate concern than is earning a living wage. For these Capetonians, the informal sector is a key site of entrepreneurial activity and a source of employment.

The City can play a positive enabling role here by better coordinating its local development programmes and by introducing regulatory changes that facilitates genuine entrepreneurial activity in the informal economy.

Inclusion Strategies

Strategy 1: Coordinate local development programmes to enhance informal sector

Strategy 2: Expand opportunities via recruitment and employee skills development

Strategy 3: Focus external skills programmes on catalytic job-creating sectors

Strategy 4: Work with tertiary education sector to develop, attract and retain skills

Strategy 5: Broaden job opportunities via the Expanded Public Works Programme

- **Strategy 1:** Coordinate local development programmes to enhance informal sector.
 Entrepreneurial activity in Cape Town is not limited to the formal business activities of small and medium enterprises or new ventures undertaken by established firms. Increasingly, the *informal* sector is playing a crucial role as a generator of income and jobs.

 Though relatively small by both national and international standards - the sector accounted for approximately 10.5% of city employment in 2008 compared to 19% in Gauteng – indicators suggest that the informal sector could make a more substantial contribution to employment in the future, particularly for low and semi-skilled people[39].

 However, past efforts to facilitate the development of informal enterprises were hampered by a lack of business intelligence and poor inter and intra-departmental coordination. In order to address this, the City will:

- Integrate the functions of Local Area Economic Development (LAED) and Business Area Management (BAM)
- Implement a staffing strategy to improve departmental skills and expertise
- Simplify the existing trading plan development process and methodology
- Implement a sector growth strategy focused on developing specialised clusters and markets that moves beyond trading to include other forms of informal entrepreneurship.

[39] City of Cape Town, Cape Town's economic environment (no date), p6 See also Adcorp employment index (Nov 2012), p4

- **Strategy 2:** Expand opportunities via strategic recruitment and employee skills development. With over 25 000 members of staff, the City is one of the largest single employers in the greater metro area. Professional recruitment and skills development initiatives undertaken by the administration therefore have a proportionately significant impact on the skills profile of the Cape Town labour market, in addition to meeting the immediate capacity needs of the organisation.

 These initiatives range from graduate recruitment to on-going employee development to in-house training at the organisation's own colleges. Consistent with IDP programme 5.2, the City will ensure the attraction, retention and development of its employees via a comprehensive set of skills programmes comprising of:

- Scarce-skills graduate recruitment
- An expanded learnership programme
- Employee training
- Development and further education
- Apprenticeships for vocational trades
- In-house training at the Cape Town traffic and fire colleges.

 In addition, the City will work to enhance the quality and utility of employee skills via its human resources strategy and individual directorate-level staffing strategies, both of which focus on aligning and recruiting talent with the business needs of the organisation. The opportunity to leverage funding through the SETAs and the National Jobs Fund will also be investigated.

- **Strategy 3:** Focus external skills programmes on catalytic job-creating sectors. In addition to its internal skills development programmes, the City also provides numerous externally-oriented skills initiatives that range from once-off workshops (for example, those outsourced by the Social Development Department) to longer-running programmes (such as those overseen by the Arts and Culture Department).
 In the past, these initiatives have not been utilised optimally because they tend to either provide training in subjects or disciplines in which there is low demand, or the programmes are insufficiently resourced to allow beneficiaries to develop substantial expertise (i.e. programme are of insufficient length and there is no follow-through). This has led to resources being wasted and little real value gained by members of the public.

 Across the board, department-run skills programmes need to focus on maximising effectiveness by implementing a smaller, more focussed number of initiatives that deliver usable skills for participants. Rather than a diverse range of short and/ or once-off programmes, City departments will:

- Seek to augment the skills programmes run by recipients of Section 67 grants (see next chapter) and collaborate to build the skills profile in the city's catalytic growth sectors
- Assist with developing the skills profiles of EPWP participants (see Strategy 5, this chapter)
- Where skills development is not a core competency of the department in question, scale back such initiatives

- **Strategy 4:** Work with tertiary education sector to develop, attract and retain skills. One of the most important factors determining the growth of city economies is the quality and availability of skilled workers. Already, in South Africa today, firms are struggling to fill an estimated 830 000 vacant skilled positions, with 14% citing significant talent shortages[40].

 Cape Town, like other emerging economy cities, is part of a competitive market for skills in which people with analytical, communications, IT and global operating skills are highly sought after and highly mobile[41]. The city's ability to develop, retain and attract these high-skill individuals will be critical for meeting the human resource needs of firms in Cape Town's catalytic growth sectors such as finance, BPO, oil, gas and maritime industries, agro-processing, science and technology R&D, construction and communications.

 Through CHEC and the EDP, the City will:

- Work with tertiary education institutions in the greater metro area to identify how the administration can utilise its assets (for example, strategically located property or spare broadband capacity), recruitment, trade promotion and global marketing activities to enhance the profile of Cape Town as a career destination of choice for top global talent (see also Chapter 4).

- **Strategy 5:** Broaden job opportunities via the Expanded Public Works Programme. Though the trajectory of the Cape Town economy will continue to shift toward higher-value skills in line with regional and national trends, the socioeconomic situation in the city remains one in which a large proportion of the population has limited access skills training and little or no formal work experience.

 This group risks further marginalisation unless initiatives are extended to help people access low-skill employment. Through the Expanded Public Works Programme (EPWP), the City creates short-term work opportunities for unemployed low-skill and semi-skilled people. This enhances to future employability of EPWP beneficiaries by helping people gain practical skills and wok experience. It also forms a critical part of the City's broader poverty alleviation efforts by providing direct cash injections into poor households and communities (see SDS).

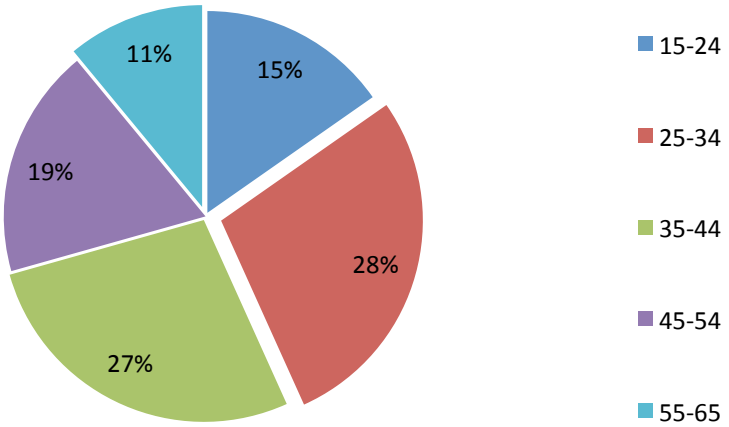
 In order to further enhance the utility of the EPWP as a tool for facilitating inclusive economic growth, the City will:

- Develop a policy to facilitate the inclusion of EPWP into the operations of the organisation's line directorates
- Align the EPWP programme with the City's broader skills development and infrastructure development goals
- Meet the full-time equivalent targets set by the national Department of Public Works (DPW)
- Implement Phase 2 of the programme, with the aim of creating 2 million job opportunities

[40] Manpower, Talent shortage survey (2011), p4
[41] Oxford Economics, Global talent 2021: How the new geography of talent will transform human resource strategies (2012), p5

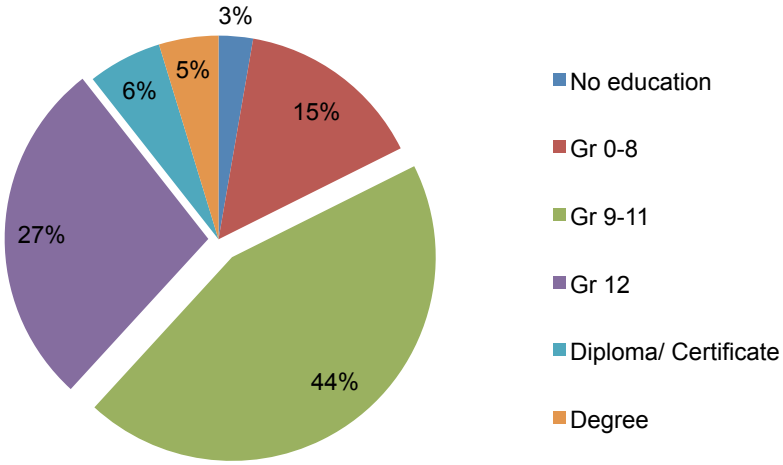
- Enhance the future employability of beneficiaries by certifying skills gained and by opening the EPWP personnel database to the public

Provincial informal sector demographic composition: Age, 2012 (%)*



*Western Cape Treasury

Provincial informal sector demographic composition: Education attainment, 2012 (%)*



*Western Cape Treasury

Summary of Inclusion Strategies

	Strategy	Details	Lead Actors
Strategy 1	Coordinate local development programmes to enhance informal sector	▪ Integrate functions of LAED and BAM ▪ Improve department skills and expertise ▪ Simplify trading plan process ▪ Implement cluster/market-focussed strategy	▪ Business Areas Management Unit ▪ Local Area Economic Development Unit ▪ Economic Development Department ▪ Property Department ▪ Urban Renewal
Strategy 2	Expand opportunities via recruitment and employee skills development	▪ Ensure attraction, retention and development of employees via: - Graduate recruitment - Expanded learnerships - Employee training - Apprenticeships - In-house at training colleges ▪ Enhance quality and utility of employee skills via: - HR strategy - Directorate staffing strategies ▪ Investigate additional SETA and Jobs Fund funding	▪ Strategic Human Resources Department ▪ Talent Management Department ▪ Employment Equity Department ▪ Personnel Services Department ▪ Corporate Services Department
Strategy 3	Focus external skills programmes on catalytic job-creating sectors	▪ Augment skills programmes run by Section 67 grant recipients ▪ Assist with developing EPWP participant skills ▪ Scale back low-impact skills initiatives	▪ Strategic Human Resources Department ▪ Talent Management Department ▪ Miscellaneous Departments running skills programmes
Strategy 4	Work with tertiary education sector to develop, attract and retain skills	▪ Focus CHEC engagement on regional skills development and retention ▪ Identify areas of collaboration regarding: - Strategic City assets - City recruiting - City marketing to attract scarce skills	▪ Property Department ▪ Marketing Department ▪ CHEC ▪ EDP ▪ UCT ▪ UWC ▪ CPUT ▪ US

Strategy 5	Broaden job opportunities via the Expanded Public Works Programme	▪ Develop policy to integrate EPWP into directorate's operations ▪ Align EPWP with City skills and infrastructure goals ▪ Meet targets set by DPW ▪ Implement Phase 2 of the programme ▪ Open EPWP database to the public to enhance beneficiary's future employability	▪ Office of the Deputy City Manager ▪ Personnel Services Department ▪ Strategic Human Resources Department ▪ Affected line departments

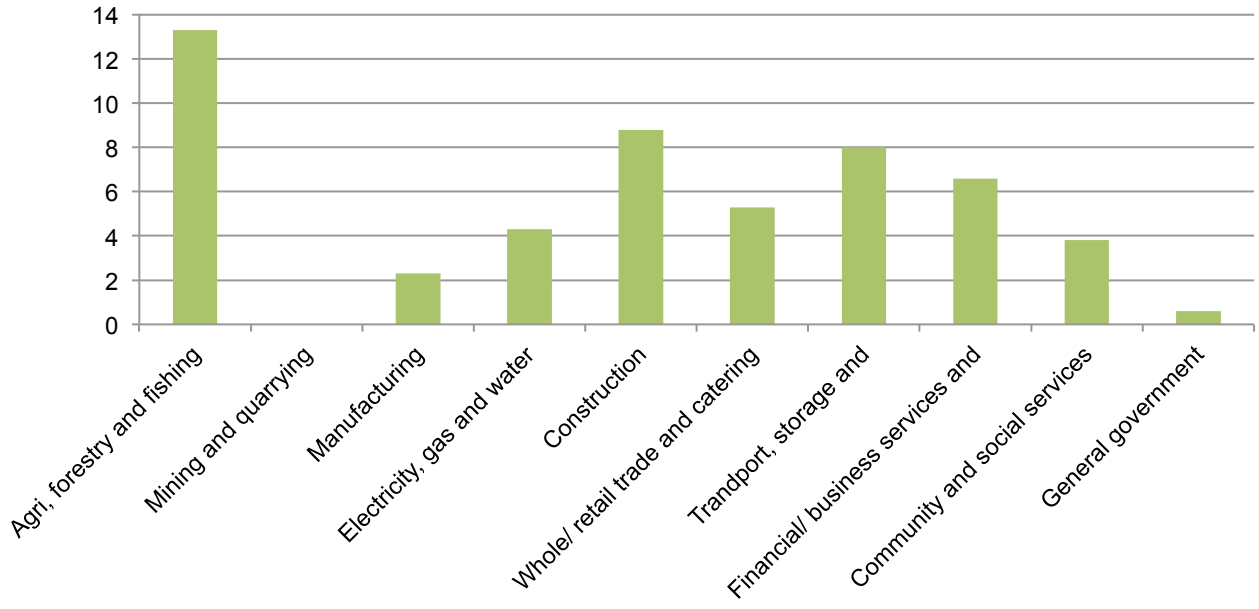
4. TRADE PROMOTION AND SECTOR DEVELOPMENT

Cape Town's economic sectors

Cape Town is typical of mid-sized cities in that the types of business activities and industries have tended to develop along a narrower trajectory compared to larger centres which are generally characterised by a broader spectrum of industry and service sectors offering a more comprehensive array of goods and services.

Often described as South Africa's 'second city' after Johannesburg, both in terms of its size and the scale and concentration of economic activity, Cape Town's economy is primarily service-driven, with finance, insurance, real estate and business services now constituting 37% of economic activity in the city (compared to 31% in the province and 20% nationally). Other key sectors include wholesale and retail trade (15%) and transport, storage and communication (11%)[42].

City economic sectors: Real growth in GDPR, 1999-2009 (%)*



*Western Cape Treasury

Cape Town also has particular strengths in tourism, R&D and various creative industries such as advertising, marketing, film and design. According to the *Provincial Economic Review and Outlook* sectors in the city and the province that are expected to experience growth over the next four years include finance and business services, transport, storage and communication, retail, wholesale, catering and accommodation, and construction[43].

[42] Wesgro, Invest in Cape Town (2011), p14
[43] Western Cape Treasury, Provincial Economic Review and Outlook, p37

Second cities *must* specialise

While larger cities such as Johannesburg can to some extent rely on the sheer depth and scale of their industries, services and markets to attract the future investment, mid-size cities like Cape Town increasingly depend on developing and enhancing their comparative advantages and carving out a specialised niche[44].

This specialised approach will become more important in the future because, as is the case with other cities in South Africa, Cape Town-based enterprises generally cannot compete with their international peers on price as a consequence of high taxes imposed by the national government, and high and rising administered and regulated prices such as electricity and labour.

'Specialised', 'high value-added' and 'knowledge-driven' will be the buzzwords shaping Cape Town's trade and sector development in the years ahead.

Realising the city's mid-sized advantage will involve identifying sectors that indicate significant growth potential based on current trends (such as those mentioned above), and providing them with requisite support, while also leveraging nascent comparative advantages that will unlock significant growth opportunities in the future.

These comparative advantages include, but are not limited to:

- Position as a port city located at the meeting point between East and West
- Numerous recognisable landmarks, notably Table Mountain
- Four universities and numerous research institutes and colleges
- Well-established creative industries
- The English language as a lingua franca in business and government
- Time zone is close to GMT
- Relatively well-developed tourist and visitor infrastructure
- Reputation for high quality of life for professionals (cultural and recreational amenities)
- Growing reputation for clean government

In some instances, the city's comparative advantage is already well-established and the strategic question therefore turns on how these can be further strengthened to boost growth. This is the case with certain financial services such as insurance and asset management, as well as business process outsourcing (BPO).

In others, potential advantage is yet to be fully realised. This is the case with Cape Town's maritime assets, where the city's pole position provides an opportunity to service the oil and gas sector developing along the west coast of Africa. An optimal approach is one that uses existing strengths to leverage *nascent* comparative advantages to realise their full value. Encouraging the development of a specialised trade and maritime insurance hub in Cape Town is one such example.

The role of the City administration in facilitating growth in specific economic sectors is twofold. The first has to do with how it markets and promotes Cape Town itself. The second concerns how the organisation seeks to actively develop and strengthen certain sectors to achieve specific economic objectives.

[44] EIU Hotspots: Benchmarking Global City Competitiveness (2012), p9 See also Tieman, R. 'Second tier focusses on specialised approach' in *Financial Times* (10/05/2012)

Marketing and events

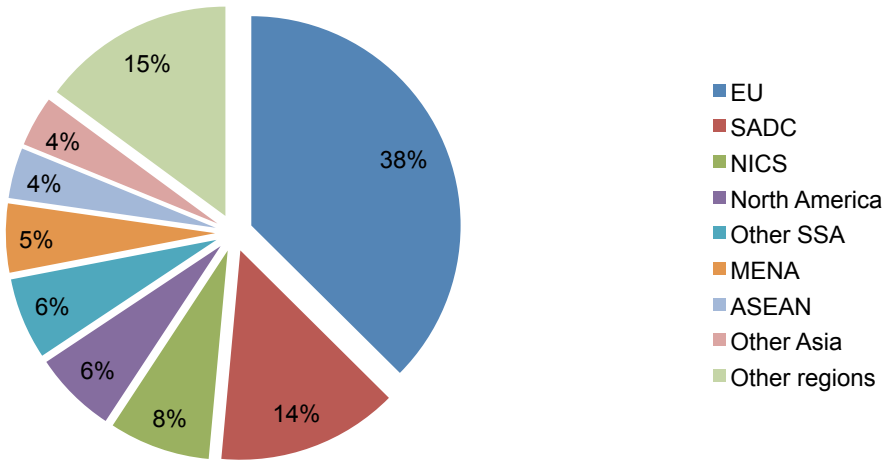
First, the City has a dedicated Tourism, Events and Marketing Directorate whose responsibilities include the promotion of Cape Town at home and abroad as well the management of major events. In the past, Cape Town's branding had emphasised its desirability as a leisure vacation destination, with much made of its beautiful scenery and multi-cultural vibrancy.

City communications furthermore sought to prioritise a service-oriented image that made a break with the unequal service provision that characterised pre-1994 administrations. This is summarised in the official slogan 'this city works for you'. While both of these platforms have generated value for the City, their success has to some extent been at the expense of promoting Cape Town as a dynamic and competitive commercial hub.

The City's brand needs to be updated in a manner that speaks to its changing local, national and global context. Future communications and direct promotion by the City will need to shift to an approach that actively encourages investment and that moves away from promoting a passive welfarist mindset to one that promotes active citizenship of the kind identified in the National Development Plan.

Events staged or facilitated by the directorate should similarly seek to promote Cape Town's dynamic, competitive and entrepreneurial qualities and, where possible, provide a springboard for the city's catalytic growth sectors[45].

Western Cape export destinations: Percentage of total, 2011 (%)*



*Western Cape Treasury

[45] City of Cape Town, Integrated Development Plan (2012), pg44

Sectoral development and trade promotion

The second area of activity concerns the active development and promotion of specific sectors to maximise economic growth and create jobs. Through an extensive system of grant allocations, ranging from tens of millions of rand to a few thousand rand each, the City utilises a network of agencies and special purpose vehicles (SPVs) to promote trade and/ or support the development of Cape Town's economic sectors.

These entities perform a wide variety of functions, ranging from trade promotion (by Wesgro) to providing financial assistance and incubator services to promote specific industries (for example, the Cape IT Initiative).

To date, the success of this system has been uneven. Some grant recipients have been highly effective at, for example, equipping youth South Africans with marketable skills or facilitating inward investment. In other cases, City funds have tended to be spent on salaries and office space, with little value gained for the administration or the broader Cape Town economy in terms of jobs created, skills developed or investment secured.

In future, the system by which grants for sectoral development will be distributed by the City will be informed by a firm understanding of Cape Town's exiting and nascent comparative advantages, and evaluated according to strict performance criteria*. The City's approach to sectoral development and promotion must necessarily take into consideration global developments, both with respect to competitors and potential markets.

This will be reflected in the direction of its trade promotion efforts and the priorities informing its external relations policy.

Trade Promotion and Sector Development Strategies

Strategy 1: Utilise external relations to attract investment and promote growth sectors

Strategy 2: Gear grant allocations toward addressing Cape Town's economic needs

Strategy 3: Showcase local economy by facilitating major strategic events

Strategy 4: Promote Cape Town as a competitive economic hub through re-branding

- **Strategy 1:** Utilise external relations to attract investment and promote catalytic growth sectors. Consistent with the growing prominence of cities as the principal drivers of global growth, the external relations of cities is gaining in strategic significance as municipal governments begin to play increasingly proactive roles as regulators and facilitators of economic development.

 Many leading global cities, including London and New York, feature dedicated 'international affairs' departments. Some have even opened business promotion offices in

foreign cities, such as the Melbourne Office in Tianjin, China[46]. Until now Cape Town has lacked a coordinated approach to managing its external relations in a manner that aligns with its broad strategic policy aims and that reflects the changing role of cities - and the challenges and opportunities this brings - in an increasingly competitive global environment.

The City needs to articulate a new approach to managing its bi-lateral, multi-lateral and inter-governmental relations in a manner that promotes Cape Town as a competitive global hub for economic, social and cultural activity that builds on its strategic location between East and West and its proximity to West Africa[47].
In order to guide this approach, the administration will adopt a new Strategic External Relations Policy that will articulate the strategic aims of the City *vis a vis* its external relations.

Regarding investment promotion and sectoral development specifically, the policy will prioritise:

- Attracting investment in Cape Town's catalytic growth sectors, namely Oil and gas, agro-processing, financial services, corporate head offices, medical technology, green industries, tourism and events and business process outsourcing
- Promoting Cape Town-based businesses in South Africa and abroad
- Attracting visitors and recruiting talent, particularly scarce skills
- Attracting large strategic events

Future external relationship agreements and memberships of multi-lateral forums will be evaluated on the basis of the strategic value they bring to the City.

- **Strategy 2:** Gear grant allocations toward addressing Cape Town's economic needs.
 There are many functions associated with trade promotion and sector development that the City either outsources or supports by way of a system of grants knows as Section 67 grants. These are funds allocated from the City's approved operating budget to organisations or bodies outside of government[48].

 These functions are outsourced because the City does not have the capacity or expertise in certain areas or because such functions are better implemented by non-governmental bodies that can respond more effectively and efficiently to economic and social conditions.

 The recipients of Section 67 grants vary considerably, both in terms of the nature and scope of their work and with regard the amounts allocated, which can range from tens of millions of rand to a few thousand rand. This strategy is exclusively concerned with those recipients that play strategically significant roles in the Cape Town economy.

 The City's approach to grants allocated for community organisations, social services or poverty alleviation is detailed in the SDS. For grants allocated according to this strategy, the City will organise its approach according to five functional areas. These are:

- Economic data analysis and intergovernmental policy coordination

[46] See http://www.melbourne.vic.gov.au/enterprisemelbourne [accessed on 28/12/2012)
[47] Draft Strategic External Relations Policy of the City of Cape Town (October 2012), p4
[48] Allocation of Section 67 Grants Policy of the City of Cape Town (June 2011), pg8

- Entrepreneurship and small business support
- Business promotion, facilitation and intelligence (including goods and services, and inward and outward investment)
- Support for sectoral development in growth-enhancing sectors
- Support for labour-intensive sectors and marketable skills development
- Area development and urban improvement

Until now the success of the City's grant allocation system has been uneven. This is partly because the administration has itself not had a clear approach to growing the economy of Cape Town (which in turn made it difficult to set clear requirements in memoranda of understanding concluded with recipients) and partly because grants have tended to be awarded on the basis of historical precedent with little critical analysis of achievements made or the statistical impact on the broader economy.

A comprehensive approach to organising the City's Section 67 grant allocations follows in a separate annexure. It is informed by the following key principles:

- The activities carried out on behalf of the City must have a statistically significant impact on the area(s) they are meant to address
- Clear functions and objectives must be outlined in the MOA
- Performance targets must be set with future funding dependent on whether targets are met
- Activities carried out by recipients cannot replicate existing City functions
- Replication of functions by recipients should be avoided
- The overarching goal of these grant allocations must be to grow the economy and create jobs

The bottom line is that, in future, the City will no longer allocate grants on the basis of historical precedent, but will evaluating its grant allocations of the basis of value added – that is 'bang for its buck'.

- **Strategy 3:** Showcase local economy by facilitating major strategic events. Recent studies have indicated that hosting major events can bring result in lasting benefits for local economies.

The onset of large numbers of visitors to events, for example, often results in significant cash injections that stimulate demand. Investment in infrastructure is often fast-tracked and the media attention given to major events gives cities the opportunity to showcase its unique assets and project its global brand[49]. However, if long-term plans are not put place to capitalise of the economic benefits of events, city governments run the risk that resources and opportunities will be wasted[50].

The City administration recognises the important role that events can play in attracting visitors and investment and promoting Cape Town on the world stage. To this end it has established a dedicated Tourism, Events and Marketing Directorate to coordinate the

[49] See OECD, Local Development Benefits from Hosting Global Events: Achieving the Local Development Legacy from 2012, OECD: Paris (2010)
[50] Attwell, W. Discussion Note: The role of strategic vents in stimulating economic growth (August 2012), pg3

organisation's efforts in this area in an integrated and strategic manner. The directorate's overarching approach will be set out in an Integrated Strategic Events Strategy[51].

However, a number of steps need to be taken before the value the City's events programme can be fully realised. These include:

- The current policy needs to be updated in order to better reflect the priorities identified in the draft strategy (such as improved event categorisation criteria, minimum thresholds for city participation and more stringent exclusion criteria)
- Better cooperation is required from other city departments to ensure the smooth running of events
- The City's programme of high profile events needs to align with its broader strategic aims, specifically the promotion of Cape Town as a competitive economic hub, with particular attention given to events showcasing its catalytic growth sectors (see Strategy 1)

- **Strategy 4:** Promote Cape Town as a competitive economic hub through branding and communications. Cape Town benefits from having a strong global image. More than any other South African city, Cape Town boasts many iconic sites, vistas and landscapes, including Table Mountain, Robben Island, the Winelands and the Cape Peninsula.

 These have contributed to the city becoming a favoured international tourist destination confirmed by reviews by the likes of Trip Advisor and *Conde Nast Traveller.* However, the manner in which Cape Town's brand has been formulated and articulated has tended to be *ad hoc* with entities such as Cape Town Tourism, the Cape Town Partnership and the City administration itself all developing their own approaches.

 The city's image as a 'leisure destination', an 'eco-frienly destination' and a 'design-conscious destination' can to some extend be explained according to this division of labour. This is understandable. Branding and marketing must always be shaped by the requirements of the intended target market. Differentiation is key.

 However, what has been missing is a conscious effort to brand Cape Town as a substantial business location, one that is dynamic and competitive, and where is easy and rewarding to set up and grow an enterprise.

 The City administration's own branding, through its visual media has not helped matters. Designs used for official publications and visual materials have not been updated in years and City communications tend not to be reflected in major national or international media. Within the constraints conferred by operational budgets, the City will:

- Develop a communications strategy to promote Cape Town as a competitive and investment-friendly destination
- Mainstream positive economic developments within Cape Town in official City communications
- Emphasise economic growth and job creation are core goals of the administration in official City communications

[51] See Draft Integrated Strategic Events Strategy of the City of Cape Town (August 2012)

- Begin a process of re-branding official City publications and materials in a manner that uses high-quality design to promote an up-to-date image of the City that is clean, fresh, efficient and innovative

Summary of Trade and Sector Development Strategies

	Strategy	Details	Lead Actors
Strategy 1	Utilise external relations to attract investment and promote catalytic growth sectors	▪ Articulate a new Strategic External Relations Policy ▪ Utilise external relations to promote Cape Town's economic interests by prioritising - Investment attraction in catalytic growth sectors - Promote Cape Town-based businesses - Attract visitors and recruit scarce skills - Attract large strategic events	▪ External Relations Task Team ▪ External Relations and Protocol Unit ▪ Strategic Policy Unit ▪ Wesgro
Strategy 2	Gear grant allocations toward addressing Cape Town's economic needs	▪ Organise grant allocations according to functional areas: - Data and policy - Entrepreneurship - Business promotion, - Sectoral development - Jobs and skills - Urban development ▪ Approach will be informed by the following principles: - Statistically significant impact - Clear functions and objectives - Performance determines future funding - No duplication of City functions/ capacities - Avoid replicated functions by recipients - Overarching goal is economic growth and job creation	▪ Section 67 Grants Committee ▪ Economic Development Directorate ▪ Strategic Policy Unit ▪ Economic Development Partnership ▪ Cape Town Partnership ▪ Wesgro ▪ Cape Town Activa ▪ BPeSA ▪ Phillipi East Development Initiative

Strategy 3	Showcase local economy by facilitating major strategic events	▪ Finalise Draft Integrated Strategic Events Strategy ▪ Revise existing events policy to reflect new priorities and changed institutional environment ▪ Ensure better cooperation between City departments ▪ Align high profile events programme with the City's broader economic priorities	▪ Tourism, Events and Marketing Directorate ▪ Strategic Events Committee ▪ Mayco ▪ External agencies (EDP, Wesgro, Cape Town Partnership etc.)
Strategy 4	Promote Cape Town as a competitive economic hub through re-branding	▪ Develop communications strategy on the economy ▪ Communicate positive economic developments ▪ Reiterate the goals of economic growth and job creation in City communications ▪ Begin to re-brand materials to update the City's image	▪ Integrated Strategic Communication and Branding Department

5. SUSTAINING GROWTH FOR THE FUTURE

The economy and the environment

Understanding the complex interrelationship between economic growth and the sustainable use of natural resources is increasingly recognised as essential for securing a prosperous future. Certain categories of resources – notably water and energy – play an essential, cross-cutting role in the economy. Others, such as Cape Town's famous natural areas and unique biodiversity, constitute a distinct sphere of economic activity by creating jobs and generating income in the tourism sector.

Across the board, the economy will face the considerable challenges brought by climate change.

Global warming, and with it, changes to the climate and natural environment, will affect all spheres of human activity, from the quality and availability of vital resources we need to survive to the increased incidence of extreme weather events to the negative impact on livelihoods, particularly in agriculture-related sectors. Studies indicate that developing countries, and particularly water-scarce regions such as the Western Cape, are particularly vulnerable to these processes of change[52].

Effective environmental resource management, together with climate change adaptation and mitigation measures, must therefore be core components of any forward-looking approach to economic growth. The landmark 2006 *Stern review on the economics of climate change* commissioned by the UK Treasury, for example, noted that 'the evidence shows that ignoring climate change will eventually damage economic growth' and that in fact 'tackling climate change is *the* pro-growth strategy for the longer term'[53].

This is because, on the one hand, effective resource management is important for sustaining existing income-generating activities. On the other, the process of adaptation opens new opportunities for investment as well as new avenues for growth and job creation in innovative 'green industries' that are responding to growing demand for lower carbon, environment-friendly alternatives to existing goods and services.

This chapter does not seek to address all the environmental management challenges that are relevant to Cape Town's future. These are addressed in a comprehensive set of environmental planning documents including:

- Integrated Metropolitan Environmental Policy (IMEP)
- Coastal Zone Management Strategy
- Local Biodiversity Strategy and Action Plan
- Energy and Climate Change Action Plan
- Energy and Climate Change Strategy
- Coastal Zone Management Strategy[54].

[52] UNFCCC, Climate Change: Impacts, vulnerability and adaptation in the developing countries (2007), pg 18
[53] UK Treasury, The Stern review: The economics of climate change (2006), pg 2
[54] See City of Cape Town website www.capetown.gov.za

Similarly, the City's environmental health (such as safe water) is explained in the SDS and is therefore not covered here. Rather, the core focus of this chapter is the set of environment-related challenges that have an immediate bearing on economic growth, namely opportunities for the expansion of the green economy and the sustainable utilisation of scarce resources such as water and energy.

Transition to the green economy

The City has identified the green economy as a key growth area, both in terms of 'eco-tourism' – that is, developing a tourism sector that is environmentally responsible and sustainable and geared to utilising Cape Town's many natural assets to attract visitors – and with regard to facilitating the development of green industries and sectors, particularly those with significant job-creation potential.

To this end the City administration has established a green economy working group that will develop a strategic agenda and work programme that will outline implementable projects on behalf of the organisation. It will focus of delivering multiple benefits using a holistic approach that will maximise synergies between:

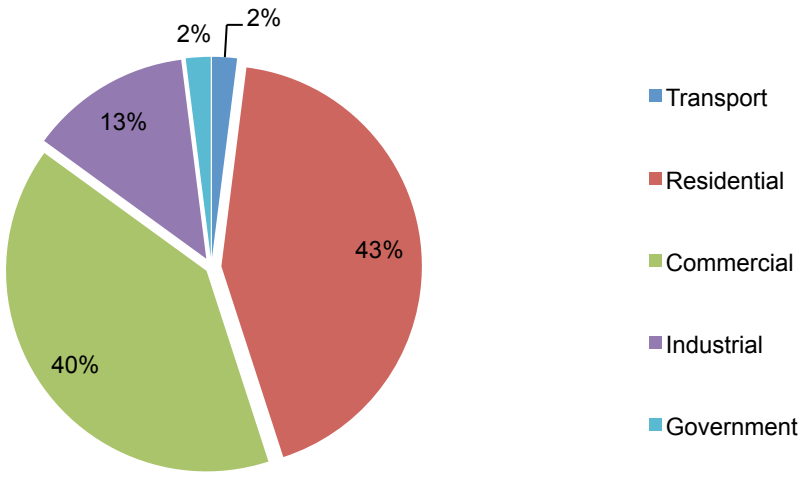
- Utilisation of sustainable ecosystem services to derive socioeconomic benefits
- Development of job-creating 'green' industries
- Protection and expansion of quality environments
- Reduction of environment and resource-related risks (i.e. climate change impacts and resource security)
- Mainstreaming sustainability considerations within the organisation[55].

One example of a green economy sector that delivers multiple benefits (i.e. it is labour-intensive, utilises existing natural and technological endowments and reduces fossil fuel dependence) in this manner is the bio-fuels industry. Others include solar water heater, photovoltaic and wind turbine manufacturing, processing of organic agricultural products and responsible eco-tourism.

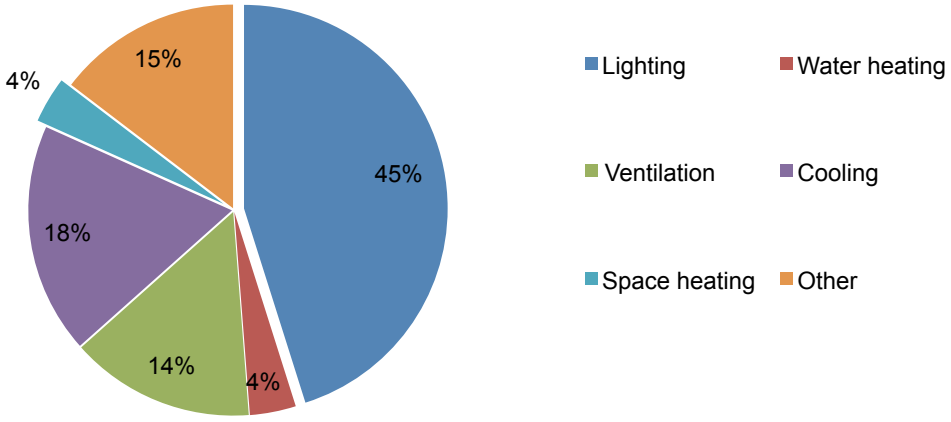
Feasible courses of action supporting these and other industries, including through green financing and procurement, will be finalised during the course of the working group's deliberations.

[55] Asmal, O. Green economy working group: Concept note (2012), pg 2

Cape Town electricity consumption: Sector, 2007 (%)*



Commercial sector electricity consumption: End-use (%), no date*



*City of Cape Town

The essentials: water and energy

Without secure and sustainable sources of water and energy, the economy of Cape Town would simply not be able to function. In this sense, the policy decisions taken by the current generation to manage these resources sustainably, in a manner that takes into account the development

needs of the future, are essential for achieving inter-generational equity: 'Development that meets the needs of the present without compromising the ability of future generations to meet their own needs'[56].

Supplies of both water and energy are coming under increasing strain as a consequence of rising demand, limited growth in supply, and an overburdened distribution infrastructure[57]. Global warming will further adversely affect the availability of freshwater while Cape Town's future energy supplies will be shaped by a mix of factors including Eskom's build plan, the price of imported fuel as well as the availability and usability of alternative energy sources such as solar, wind and gas power.

However, managing Cape Town's water resources is not simply a matter of ensuring security of supply (though exploring alternative sources through, for example, desalination and rainwater harvesting, may prove to be increasingly important in the future). Equally relevant is water conservation, through pipeline maintenance, replacement and retro-fitting, and water demand management (WDM) via appropriate pricing, metering and consumer education[58].

Likewise, while expanding and diversifying Cape Town's energy mix is central to its future energy security (though responsibility for this is split between Eskom and the City), demand-side management will play a key role in encouraging more efficient and sustainable use. This will be achieved via the City's stepped tariff structure as well as by retro-fitting the City's own buildings and infrastructure with more energy-efficient technology (the City is itself the largest single user of electricity in the metro area, accounting for 1% of total energy consumed or 1 681 813 GJ)[59].

As with WDM, a consumer awareness campaign will help to inform the public about the importance of saving energy and the beneficial consequences of doing so.

Sustainable Growth Strategies

Strategy 1: Develop and implement a comprehensive green economy work programme

Strategy 2: Manage water conservation, supply and demand to ensure sustainability

Strategy 3: Investigate options for energy diversification and promote energy efficiency

Strategy 4: Protect environmental assets to sustain and expand the eco-tourism sector

- **Strategy 1**: Develop and implement a comprehensive green economy work programme. As part of the newly-established transversal cluster system, the City's green economy working group drives the green economy agenda on behalf of the organisation. The broad parameters informing the group's work, which focusses on delivering 'multiple benefits', is

[56] World Commission on Environment and Development (1987)
[57] City of Cape Town, Council overview: A comprehensive guide to Council's structures, finance, governance, directorates and planning (June 2011), p67
[58] City of Cape Town, Integrated Development Plan (2012), pg 64
[59] City of Cape Town, State of energy and energy futures report: Energy use, carbon emissions inventory and scenarios for the future (2011), pg 41

outlined in the previous section. Given the currently open-ended nature of the term 'green economy', the first tasks of the working group will be to:

- Develop a working definition that is tailored to the local government context, and specifically, the socioeconomic and environmental conditions and priorities of Cape Town
- Work with City departments to ensure compatibility between the terms 'green economy' and 'sustainable development' to ensure consistency in policy development and reporting
- Develop a core position paper that can further refine related concepts and outline the group's key deliverables together with realistic performance targets
- Develop a clear financing plan

In developing its strategy and programme of work, the group will pay particular attention to supporting – by leveraging available funds – the emergence of commercially viable green enterprises that indicate positive job-creating potential. Examples of this include manufacturing operations that concentrate on environmentally-conscious goods (such as solar water heaters or manufacturing using waste by-products) and industrial activities that support lower carbon emissions (for example, promoting the local bio-fuels industry).

The working group will furthermore constitute a primary driver of green initiatives within the City organisation itself. On this front it tasks will include developing proposals for introducing selective green procurement and formulating a consistent set of indicators that can be used to monitor and report on sustainability improvements across City departments (i.e. standardised 'green identifiers').

- **Strategy 2:** Manage water conservation, supply and demand to ensure sustainability. Ensuring sustainable water utilisation that at the same time meets current needs in an equitable manner requires a multi-pronged approach that includes protecting and conserving existing freshwater supplies; expanding, upgrading and maintaining water distribution infrastructure; reducing loss by retrofitting and repairing existing facilities and replacing meters and water management devices (WMDs)[60].

In addition, significant opportunities exist to augment supply via alternatives sources and reuse. In this regard, the City will:

- Promote rainwater harvesting using collection tanks and identify areas where this can support the development of food gardens in low-income areas
- Promote borehole extraction by small consumers for domestic gardening (only in non-sensitive groundwater areas)
- Promote grey water re-use and assist and/ or augment the national Department of Water Affairs (DWA) in this regard, where appropriate
- Expand treated effluent recycling and re-use infrastructure to prevent water shortages and protect the flow of natural streams[61]. Opportunities to expand infrastructure capacity in this areas using external funding will be explored.

Ensuring sustainability of supply is one side of the coin. The other is managing demand to reduce wasteful consumption and encourage efficient use. The City has paid attention to its own infrastructure and has successfully taken steps to decrease water demand within the

[60] City of Cape Town, Integrated Development Plan (2012), pg 65
[61] See City of Cape Town, Treated Effluent By-law (2009)

organisation. Initiatives to manage water demand by citizens and consolidate conservation will involve:

- Running a stepped tariff structure to discourage wasteful utilisation
- Replacing meters to ensure accuracy
- Rolling-out a consumer education programme focussing on the importance of conservation and the options available for end-use savings. Branding for this programme will be consistent with the City's other environmental awareness initiatives

- **Strategy 3**: Investigate options for energy diversification and promote energy efficiency.
 The City supplies access to electricity for 75% of Cape Town Residents. Eskom supplies the other 25%. This supply is dominated by the national grid, which relies predominantly on coal-fired electricity to provide for the country's needs. Cape Town's total electricity demand is 2400 MW, which is 6% of the total installed grid capacity of 40 000 MW[62]. The largest consumers of electricity in the city are residents (43%) followed by the commercial sector (40%).

 Though the structure of Cape Town's economy (which is more service-driven rather than industry-driven) means that economic activity is less energy-intensive than the average for the province and the country, the reliance on coal-powered electricity nevertheless means that the city's carbon emissions are high[63]. In addition to coal-fired power, the city also received electricity form the Koeberg nuclear power station, which feeds into the national grid, and in times of peak demand and emergencies, it uses two open cycle gas turbines and a pumped-storage station.

 Opportunities also exist to explore alternative energy sources such as solar, wind and expanded gas power capacity.

 In a context of rising electricity prices - set to rise by as much as 400% between 2006 and 2016 – it is imperative that the City facilitates a shift towards greater energy efficiency in the Cape Town economy while also investigating options for diversifying the city's power sources to ensure the energy security needed to fuel economic growth in the future. To this end, the City will:

 - Continue to implement the Energy and Climate Change Action Plan through a range of initiatives including the implementation of the new energy efficient national building regulations and by using its spatial planning policy tools to build a more compact, resource-efficient city
 - Improve the City's own energy use and carbon footprint via the use of retrofitting with more efficient technologies (for example, energy-efficient public lighting)
 - Continue to roll-out a comprehensive communications campaign on the theme 'Smart Living Smart Saving' to encourage attitudinal and behavioural change
 - Implement effective demand management using the City's electricity tariff structure
 - Develop practical proposals to pursue alternative energy sources at scale. This may include engaging private project developers for large-scale electricity generation projects.

[62] City of Cape Town, Moving Mountains: Cape Town's action plan for energy and climate change (2011), pg 9
[63] City of Cape Town, Cape Town 2011: State of energy and energy futures report (2011), pg 26

- **Strategy 4**: Protect environmental assets and sustain and expand the eco-tourism sector. It is often stated that Cape Town's number one asset is its natural environment, particularly its beaches, its iconic Table and Cape Peninsula and the unique Cape floral kingdom. Though studies have warned against over-emphasising conservation at the expense of growth and job creation, it is true that tourism is a key sector the city, and that a large proportion of these visitors are drawn to Cape Town's eco attractions.

 The city's prime position as an eco-tourism destination of choice has been confirmed by numerous accolades such as the Best Destination Award at the 2009 Virgin Responsible Tourism Awards and the award for Africa's Leading Beach Destination at the 2012 World Travel Awards[64]. In order to sustain this leading edge, and realise the full potential of an eco-tourism sector in Cape Town that is sustainable, in addition to attracting investment and generating incomes, the City will focus on:

 - Protecting Cape Town's environmental assets
 - Ensuring proper management of the city's coastal areas
 - Working with stakeholders to ensure an optimum tourism experience for visitors

 Regarding environmental protection and proper coastal management, the City will implement the following specific programmes:

 - Implement the Responsible Tourism Framework and Action plan, which focuses on balancing the social, economic and environmental considerations
 - Finalise the New Tourism Development Framework (TDF) and ensure alignment with the City's strategic priorities
 - Increase biodiversity conservation efforts as per the IMEP
 - Within budgetary constraints, expand biodiversity management offices (for example, at Rietvlei and False Bay)
 - Comply with requirements of the Integrated Coastal Management Act
 - Demarcate nodal development areas for investment via the Coastal Development Zone (CDZ) and develop and implement a coastal infrastructure policy to manage associated risks
 - Continue participation in the Blue Flag programme for beaches

Regarding stakeholder engagement to optimise the tourism experience, the City will work with, among others, Table Mountain National Park, the Waterfront, the provincial Tourism Department, Cape Town Tourism and representatives from the tourism industry to identify regulatory, procedural and other challenges facing the eco-tourism in the city and develop practical steps that can be taken to grow the sector.

[64] http://cityweb.capetown.gov.za/en/Pages/displayEnforms.aspx?spid=7062 [accesed on 04/12/2013]

Summary of Sustainable Growth Strategies

	Strategy	Details	Lead Actors
Strategy 1	Develop and implement a comprehensive green economy work programme	▪ Lay the groundwork for programme by completing the following initial tasks: - Finalise working definition - Reconcile green economy with sustainable development - Develop position paper - Develop financing plan ▪ Develop a programme of work, focusing on: - Green manufacturing - Other green industries - Mainstreaming sustainability in the organisation	▪ Green economy working group
Strategy 2	Manage water conservation, supply and demand to ensure sustainability	▪ Expand, upgrade and maintain water distribution infrastructure ▪ Retrofit, repair and/ or replace meters and WMDs ▪ Augment supply by: - Promoting rainwater harvesting - Promoting borehole extraction - Promoting grey water re-use - Expand treated effluent operations ▪ Manage water demand and consolidate conservation via: - Stepped tariffs - Replacing meters - Consumer education programme	▪ Water and sanitation directorate ▪ Environmental Resource Management Directorate ▪ Department of Water Affairs (national) ▪ Western Cape Department of Environmental Affairs and Development Planning
Strategy 3	Investigate options for energy diversification and promote energy efficiency	▪ Implement Energy and Climate Change Action Plan ▪ Improve energy	▪ Electricity Services Directorate ▪ Energy and

		efficiency in City of Cape Town ▪ Roll-out energy savings communications campaign ▪ Electricity demand management via tariff structure ▪ Plan for large-scale alternative energy sources	Climate Change Department ▪ Environmental Resource Management Directorate
Strategy 4	Protect environmental assets and sustain and expand the eco-tourism sector	▪ Protect environmental assets via: - Responsible tourism policies - Expanding biodiversity protection capacity ▪ Manage coastal areas appropriately in order to: - Ensure compliance with national legislation - Identify areas for development - Guard against coastal risks - Continue Blue Flag participation ▪ Work with partners to realise potential of eco-tourism sector	▪ Tourism Directorate ▪ City Parks Directorate ▪ Environmental Resources Management Directorate ▪ Green Economy Working Group ▪ External Stakeholders

CITY OF CAPE TOWN ISIXEKO SASEKAPA STAD KAAPSTAD

WATER SERVICES DEPARTMENTAL SECTOR PLAN

FOR

CITY OF CAPE TOWN 2012/13 – 2016/17 IDP TERM

EXECUTIVE SUMMARY

Please note that this version is a 2013/14 review which coincides with the IDP 5-year term of office plan.

Editing revision 26 August 2013

KJS3527

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1. CONTEXT

This sector plan executive summary forms part of the broader Water & Sanitation sector plan, which supports the IDP for 2013/14. The sector plan is structured to align with the Department of Water Affairs requirements for a water services development plan. As such, the sector plan provides for integrated planning which includes a public participation process and is updated annually.

2. INTRODUCTION

2.1. Introduction with Focus on Basic Services

The Water and Sanitation Department has made significant progress in providing water and sanitation services to the City of Cape Town residents since the formation of one Metro administration. All formal areas are adequately provided with water and sanitation services. However, improved services can still be further achieved within Informal Settlement areas provided that the unique technical, social, political and land challenges, that needs an integrated approach with the Department of Human Settlements, are adequately managed. The unprecedented and vibrant economic growth of the City ,in some new developing regions, the demand outstrips the installed capacity. This impacts on the ability to provide services at the improved target.

To ensure sustainable, fair, equitable, reliable and financially viable provision of water and sanitation services, the Department has developed and is implementing strategies that address the challenges impeded in the scorecard, represented by the Service Delivery Business Improvement Plan (SDBIP), this ensures effective water utility management. The strategies also seek to ensure compliance with the National Water Act, Water Services Act and the related regulations, National and City Policies.

Progress on the objectives as set out in DWA's critical policy document, the National Strategic Framework for Water Services (September 2003), were measured at a June 2012 baseline.Following on a review of available data on the June 2012 number of informal settlements and the total household estimate in the City, the estimates for both these household figures were evaluated significantly higher. The Informal Settlement household count of 193 951 adopted was obtained after door-to-door surveys by the Solid Waste Department, replacing the previous aerial photo count which failed to identify all the households residing under one visible roof. The conclusion was reached that previous household numbers had been underestimated for the past

couple of years. largely increasing the apparent challenge for sanitation provision and to a much lesser extent for water provision. Fortunately, during the commenting and drafting period of this plan, the results of the 2011 Census became available and have indicated a contrary reduction in Informal Settlement dwellings to 143 823 households which more closely aligns with an expected year on year population growth rate if the high figure of 2012 is excluded. This more realistic scenario is not yet reflected in this plan with a June 2012 base date preceding the 2011 Census outcomes.

The number of available communal taps has shown a decrease due to an operational necessity to reduce the fitted two taps at each communal standpipe to one in order to limit the associated problems of excessive grey-water ponding and health risks. This combined with a GPS survey confirmation of the actual serviceable taps remaining in operation has led to a reduction in the number of available taps, despite additional standpipes being installed every year for several years.

The growing housing challenge in the COCT has given rise to an increasing number of backyard dwellers in public rental stock. COCT has drafted a backyarder policy which will include the supply of separate basic services such as electricity, refuse removal, water and sanitation to this sector. For water and sanitation this is taking the form of an individual metered connection via a water management device and a sewer connection with a prefabricated toilet. The increased density reduces the cost of new infrastructure but increases the water demand and sewer load on existing infrastructure considerably.

The re-adjustment in base information limits the usefulness of a year-on-year comparison as required by the DWA indicators, but is nevertheless given along with the latest known information to allow forward planning as per the Servicing programme. To ensure and to measure the level of progress, internal service level targets for the City of Cape Town that exceed the national standards are in use.

Table 1: National minimum basic service standards

Service	National Standard (1)
Sanitation	Easy access to a safe, reliable, private toilet facility which is protected from the weather, ventilated, low smell, hygienic, minimises the risk of spreading diseases and enables safe treatment and/or removal of human waste and wastewater in an environmentally sound manner including communicating hygiene.
Water	A basic water supply facility within 200m of dwelling, delivering at least 25 l/ person/ day at a minimum flow of 10 l/min in the case of communal water points, or 6 000 litres of water per month in the case of yard or house connections

NOTES(1) As defined in the National Strategic Framework for Water Services, Sep-03

To achieve the improved service indicated above, the Department of Water and Sanitation has developed a vision which seeks to constantly explore improved and responsive approaches in the provision of these essential services.

2.2. Vision and Mission of Water and Sanitation

The vision of Water and Sanitation Services in Cape Town is:

VISION STATEMENT
To be a beacon in Africa for the provision of Water and Sanitation services
MISSION STATEMENT
We pledge to achieve our vision by creating a centre of excellence in Water and Sanitation Department through: • Optimizing resources • Implementing environmentally-sustainable interventions • Continuous improvement and knowledge management • Good governance • Customer satisfaction and excellent stakeholder relationships Values • Integrity: We maintain the highest level of ethics and fairness in our interaction with each other, our customers and other stakeholders. • Respect: We respect each other's opinion, beliefs, position and contribution to the Department including those of our customers and other stakeholders. All employees are equal in their contributions. • Customer focus: We meet customers' needs by providing excellent service, optimal product performance and efficient support system. Our customers are the reason for our existence. The environment is our silent customer who shall receive an equal share of our services. • Trust: Our business model and relationship is based on trust. A "Yes" shall mean a Yes and a "No" shall mean a No. Our common purpose, integrity and honesty shall constrain us to have trust in each other. Trust shall be felt, experienced, lived and seen in our Departmental family. • Transparency: We operate safely, openly, honestly and with care for the environment and the community. Transparency shall be defined by the customers and stakeholders we serve. • Professional: We use the right skills or competencies to find appropriate solutions enriched with compassion, innovation, sustainability, cost-effectiveness, accountability and excellence.

2.3. Business Focus Area

The Water and Sanitation department has adopted the framework for the attributes of effective water and wastewater utility management developed by the American Water Works Association (AWWA) as a balanced scorecard for its business management. The framework covers all aspects of the Water and Sanitation business necessary to position the department to achieving and contributing effectively and efficiently to the achievement of the City vision. The following are the ten attributes that have been adopted:

a) **Product Quality:** looks at the ability of the department to meet the potable water quality standards licence conditions, the Department of Water Affairs general wastewater effluent standards, environmental management requirements and ecological needs.

b) **Customer Satisfaction:** looks at the ability of the department to provide basic services to all residents in the City, sanitation at a targeted improved level of service, provision of affordable service, meeting Service Charter standards, level of service and standard of service. The department seeks to provide services to backyarders on a direct basis in agreement with the landowners such as the Directorate of Human Settlements and private household owners.

c) **Employee and Leadership Development:** the department has a challenge to develop and retain its employees and ensure high levels of motivation among employees. This challenge demands that the department must ensure adequate staffing levels, skills retention, succession planning and individual development of employees so that their progression into management or a specialist function is supported adequately.

d) **Operational Optimisation:** this attribute forces the department to review its business processes to ensure timely on-going cost-effective, reliable and sustainable service provision in all its operations. The department is challenged to minimise resource utilisation, losses and take advantage of technological advancement to better its efficiency levels in providing water and sanitation services.

e) **Financial Viability:** the focus is for the department to improve its collection ratios and ensure that the tariffs, charges or any levies are total cost-recovering in nature. In addition there is a need to reduce high debt levels and improve the willingness to pay by its consumers. The investment into infrastructure must also be well-timed, synchronized with

mutual projects and appropriate funding explored to ensure a good return on investment. The cost of capital must be minimised and the challenge is how to achieve this given the consolidated nature of the investment decisions in the City. The department must also ensure effective utilisation and timely maintenance of its assets to sustain revenue growth levels that is in sympathy to the consumer base growth.

f) **Infrastructure Stability:** this business attribute requires the department to understand when to create and dispose of an asset, the condition of its assets, lifecycle costs, the associated costs to be incurred in unlocking asset value, to sustain the business. The department must ensure timely maintenance, repair, rehabilitation, replacement and upgrading of existing infrastructure. The lifecycle costs of the assets must be well understood and asset management plans developed. The department is currently developing asset management plans to be integrated into the SAP system modules and this process is a huge challenge that requires time and resources to complete.

g) **Operational Resilience:** this business focus area requires the department to ensure adequate risk management for its water and wastewater business. To this end the department has developed the draft Wastewater Risk Abatement Plan and the draft Water Safety Plan and the Department of Water Affairs' requirements of these plans are increasingly becoming stringent. The establishment of operational tolerance levels that ensures adequate management of the legal, regulatory, financial, environmental, safety, and national disaster risks are still to be finalised. Servitude Encroachment is a risk to the department that affects the operational resilience of its service provision value chain.

h) **Community Sustainability:** this focus area ensures infrastructure investment led job creation for communities in the City of Cape Town. This will assist in improving the disposable income of households and enhance their ability to pay for water and sanitation services. The department must ensure that its operations, services output and by-products such as sludge and wastewater effluent do not harm the environment and compromise community health. Infrastructure Management and Operations must be managed to ensure efficient utilisation of water resources, energy and promote economic vitality with minimum impact on the environment. Efforts should therefore be made to ensure investments are green and climate change impact is managed.

i) **Water Resource and Demand Management:** as it is, this business attribute focuses on the ability of the department to ensure security of water supply. The department has a

challenge to ensure that by 2017 a new source of water supply to the City will have been developed either directly by the department or through Department of Water Affairs. The department has to keep pace with future customer needs for basic services and economic expansion through long term resource planning, long term demand analysis and conservation of the existing resources.

j) **Stakeholder Management:** this attribute requires the department to identify the representatives of various stakeholders and ensure adequate engagement in issues that affect them. Differing views between interest groups as well as politized actions in Informal Settlements is a challenge for the department in its quest to provide the targeted improved level of service. The department must also ensure adequate engagement with the Department of Water Affairs, the Provincial Government and other directorates in the City for the purpose of optimising investments into improvement programs and risk management.

2.4. Critical Challenges

Out of the business focus areas described above, the Water and Sanitation Department has identified the following as critical challenges that constitute the risks to the business and are clustered into four categories:

(a) Financial viability

- Collection ratio and willingness to pay for services
- Metering and billing
- Ensuring full cost recovery and acceptability of the tariffs by the consumers
- Reduction in unaccounted for water
- High financial requirements
- High cost of doing business
- High debt due to non-payment

(b) Customer satisfaction

- Meeting Service Charter standards
- Provision of basic services to Informal Settlements and Backyarders
- Availability of services for infrastructure expansion
- Appropriate service standards and level of service

- Providing a targeted improved level of service
- Provision of affordable service

(c) Water Resource and Demand Management

- Achieve water demand targets through intensified WDM strategy
- Development of additional water sources
- Treated effluent re-use and its acceptance
- Provision of adequate infrastructure to meet City development/growth needs

(d) Employee development (internal)

- Establish effective institutional arrangement
- Sufficient staff resourcing, skills retention and development
- Increasing productivity, efficiency and effectiveness in the operations of the business

(e) Operational Optimisation

- ISO 9000 certification
- ISO 17025 laboratory certification
- Processes re-engineering and right-sizing of the department

(f) Product quality

- Meeting the licence conditions for Wastewater Treatment Works
- Meeting the amended SANS 241 standards

(g) Operational Resilience

- Water Safety Plan development;
- Wastewater Risk Abatement Plan
- Servitude enhancement
- Developing and managing the Risk Register
- Asset Management

The strategies to face these challenges are dealt with under the appropriate section of the plan following.

2.5. Strategic Objectives

In order to implement the business plan, strategic objectives have been set as follows:

Strategic Objectives	Target
To implement ISO 9001 for all our services in the next five years	2015/16
To achieve Green Drop status for 60% of the waste water treatment plants (i e 18 plants)	2015/16
To achieve 95% waste water effluent quality	2015/16
To ensure the presence and dominance in Africa of the water-, wastewater- and air pollution-testing services	2015/16
To reduce unaccounted for water to 16% in the next five years	2015/16
To provide basic or emergency sanitation services to all residents of the city	2015/16
To provide basic water to all residents in the city	2015/16
To increase productivity levels by 15%	2015/16
To achieve 90% customer satisfaction levels in all our services	2015/16
To develop Asset Management Plans for the Department	2012/13
To be the reference City for water matters in the country	2015/16
To grow the training school and achieve SETA accreditation for the training modules (e.g. process controllers, artisans)	2012/13
To minimise river systems pollution by reducing sewage overflows by 20%	2015/16
To improve revenue collection to 96%	2015/16
To construct an office block for the department	2015/16
To be information efficient	2012/13
To increase security of supply for the bulk water supply system: percentage potable water production capacity of peak week demand to120%	2016/17
To increase the effluent re-use by 15% of potable demand	2015/16
To roll out automation and remote control pilots on treatments and pump stations	2014/15

2.6. Aligning the WSDP and IDP

The challenge for the Department is to maintain an existing Water and Sanitation service for the city while also providing services for an ever-increasing number of households in a sustainable way. This has to be achieved in the context of providing basic needs, ensuring economic growth, maintaining an ageing infrastructure, limiting negative environmental impact, managing water resource scarcity and consolidating a transformed metro administrative infrastructure. The following matrix depicts how the IDP focus areas will be accommodated in the Strategic thrusts of the WSDP.

Table 2: IDP Priority Issues Relating To Water Services

Strategic Focus Area	Objective	Programme	Water Services Business Elements									
			1. Socio - Economic Profile	2. Service Level Profile	3. Water Resource Profile	Conservation / Demand	5. Water Services Infrastructure Profile	6. Water balance	7. Water Services institutional arrangements Profile	8. Customer Service Profile	9. Financial profile	10. List of Projects
			Page Numbers									
1.THE OPPORTUNITY CITY	Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	P1.1(c) Identify and promote catalytic sectors, such as oil and gas	x									
	Objective1.2 - Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	P1.2(b) Maintenance of infrastructure					x					
		P1.2(c) Investing in Infrastructure					x					
	Objective 1.3 – Promote a sustainable environment through efficient utilization of resources	P1.3(a) Sustainable utilization of scarce resources			x	x					x	x
		1.3(b) Water Conservation and Water Demand Management Strategy			x	x	x	x			x	x
2.THE SAFE CITY	No direct link to Water Services objectives											
3. THE CARING CITY	Objective 3.4 Provide for the needs of informal settlements and backyard residences through improved services	P3.4(b) Service delivery programme in informal settlements		x								
		P3.4(c) Backyarder service programme		x		x						
	Objective 3.7 Provision of effective Environmental Health services.	P 3.5(a) Environmental Health Care Programme			x	x						x
4.THE INCLUSIVE CITY	Objective 4.1 Ensure responsiveness by creating an environment where citizens can communicate with and be responded to.	P4.1(a) Managing service delivery through the service management process (C3 notification responsiveness)		x		x				x		
		P4.1(b) Building strategic partnerships				x						x
5.THE WELL-RUN CITY	No direct link to Water Services objectives								x			

3. ESSENTIAL QUESTIONS

3.1. What is the targeted improved level of service for Water and Sanitation Services?

These statistics must be viewed bearing in mind that they predate the Census 2011 results obtained in 2013 and hence paint a bleaker picture than is thought to be the case at the time of this plan's approval in mid 2013.

The majority of Cape Town's population, both in formal and informal settlements, receives potable water service levels that generally meet the National minimum standards as required by the Water Services Act 108 (of 1997).

Based on previous informal settlement household estimates, the % households with access to sanitation, monitored on a quarterly basis along with other Key Performance Indicators for the Departmental Scorecard, appeared to exceed 100% at June 2012. This was achieved through the rollout of various toilet technologies that demand less social and technical planning durations (11/12 Water and Sanitation Departmental SDBIP- Fourth Quarter).

However it is acknowledged that many of the toilet types cannot comfortably sustain use by more than 3 households while others work best for only 1 household. Taking these variable servicing ratios and the variation in density of service points from settlement to settlement into account, it is estimated that approximately 77 783 (as at June 2012) households still need a better service compared to 80 364 (as at January 2012).

The total number of toilets installed as at 2011/12 financial year was 34 225 units. The growing density in many informal settlements constrains the City's ability to adequately provide further sanitation and other services.

The high household estimates, combined with the necessary policy change to only use 1 tap per standpipe, also meant that the 100% score for households having access to potable water. The % of all households serviced was at 99.1% while 16.9% (as at June 2012) of all households in the city were supplied from standpipes.

The maintenance of these temporary services often carry high maintenance cost due to frequent cleaning and repair or replacement due to vandalism. It is not financially sustainable and requires a national initiative or at the very least an order of magnitude improvement in the

level of funding from the Equitable Share grant. In the case of the City of Cape Town, the cost of these services is to a large extent being subsidised by the formal sector.

3.2. What is the Status of Supply to Higher Levels of Service?

Service levels to all formal developed areas are, as far as can be determined, at the highest level of service: a flush toilet and water connection in-house or yard. This constitutes 92.9% of the consumer households. The backyarder policy will increase the number of connections per erf.

3.3. What is the Cost to Achieve the Targeted Improved Level of Service ?

To achieve sanitation improved service and service the increased number of households in informal settlements, the Water and Sanitation Department is implementing a service provision program that is integrally tied to the 10-year Housing Plan.

The total capital requirement over the next 5 years from 2012/13 to 2016/17 to primarily cover sanitation service provision is estimated at R247 million including allowance for a 5% household growth. Part of the funding is also required for the replacement of the remaining black buckets.

R9.0 million is required to achieve the targeted improved water service level and provide for the anticipated growth in demand.

The proposed programme for achieving the Strategic Objective target of 2016/17 is aimed at an improved level of service with a minimum ratio of 1 tap to 25 households with the tap being within 200m of any households

Idealy water and sanitation would like to achieve improved service levels within five years. However due to various challenges, Water and Sanitation are currently only able to deliver approximately 3 100 sanitation units per annum, some of which can service more than a single household depending on the type installed. This should be compared to the latest census of 2011 indicating an informal settlements household average growth of 3 371 households per annum.

The challenge to delivery in these areas is amplified by;

- lack of space and the extreme densities of settlements
- resistance from the community

- Greywater ponding problems
- settlements located on private land, closed landfill sites or other unsuitable land
- the level of community acceptance of non-waterborne sanitation.

The Draft Backyarder policy introduced in 2012, will initially be focused on public rental stock backyarders and with the following estimated basic cost:

Item Description	Cost Estimate per Installation
Water connection, Sewer connection and top structure (including meter)	R13 000

The city has started the programme in Factreton which has 156 units with an estimated total cost of R2 067 780 for the water and sanitation connection. The annual maintenance cost is an estimated R1 600/unit. Although Water and Sanitation will have to plan and allow for the basic free and indigent component of the service, the programme will be driven by the City's Human Settlements Department. The targeted number of households to benefit from the programme were 135. Due to various constraints only 83 households could be serviced.The current focus area being serviced in this manner is Hanover Park, to be followed by Langa and Hanover Park.

Urban Settlement Development Grant (USDG) funding of R26 million (2011) has been provided to the Human Settlement Directorate for the backyarder strategy.

The pilot studies performed have shown that the complexity of doing backyarder servicing can vary from area to area. In some cases where there is good organization, information, and good community participation, stakeholder buy-in can happen fairly quickly, in the order of one to three months. In other cases, where substantially more ground work is required the buy-in and overcoming other social challenges can take up to six months. Thereafter delivery of at least ten units per week is possible. This reality needs to be taken into account to revise the initially proposed target of 2000 units per annum. Water and Sanitation will be responsible for the service connection to the property.

The City's Housing programme is funded through National grants. Servicing inside informal settlements is funded by the Water and Sanitation department with partial recovery of cost from the national Equitable Share. Depending on the speed of implementing this programme, as for in-situ upgrading or the "decanting" of such settlements to developed formal areas, the informal settlement programme needs to adapt.

3.4. What is the Strategy to Provide an Improved Level of Service?

Sanitation and water for an improved level of service are predominantly in the Informal Settlements and backyarders.

Backyarder policy:

A policy for the provision of services to backyarders is still to be finalised. The pilot project on Council-owned rental stock includes for the provision of backyarders with a metered water standpipe and sewer connection. . The service will be in the form of a concrete structure housing a water borne toilet on the inside, with a washing trough and tap fixed to the outside of the structure, being placed in the backyard where shack dwellings are in place .The water is connected through a water management device and a tag is allocated to each household to dispense the water. The supply to this unit will be taken off the main house supply, and all of the free portions, together with the main dwelling's free portion will be deducted from the account rendered to the main dwelling. Registered backyarders will be listed as indigent and therefore entitled to the free services that the City provides. This will put more users onto the billing system.This solution is intended to provide such households with a high level of service.

Up to and including 2011, the strategy has been to provide an improved level of service above the National Standard . Going forward it is the intention to achieve a more desirable minimum convenience ratio for each type of toilet. For example, some toilet types can only sustainably support 1 household each, while others can service more.

A revised and rationalised Informal Settlement Servicing Strategy is under development.

The technology choice and level of service to be provided in informal settlements remains a challenge. In this strategy all informal settlements are classified into categories of appropriate service standard, determined by the availability and status of land, existing infrastructure, hydrology of area and economics of providing a sustainable service. It is summarised in the following table:

Table 3: Servicing Strategy Categories within the City of Cape Town

Category	Land Type	Bulk infrastructure	Distributed space available within settlement	Service Standard
A1	Government owned land, occupation permitted	Available within economical distance.	Adequate	1
			Inadequate	2
		Not available within economical distance	Adequate	3
			Inadequate	4
A2	Private land, occupation permitted	NA (No investment on private land allowed)	Adequate	3
			Inadequate	4
B	Adverse physical conditions, temporary occupation	NA	Adequate	3
			Inadequate	4
C	Occupation prohibited	NA	Adequate	3
			Inadequate	4

No.	Desired Improved Service Level
1	Waterborne sanitation 1:5; taps 1:25
2	Managed all-in-one waterborne ablution facility with janitorial service, supplemented by portable flush toilets on demand. Incorporates taps and basins to 1:25
3	Container or dry sanitation to technology-specific household ratio. Taps to 1:25
4	Managed all-in-one conservancy tank ablution facility with janitorial service, supplemented by portable flush toilets on demand. Incorporates taps and basins to 1:25
Note	All service points to be within 100m walking distance of households served

Water and Sanitation Services are ideally opting for dehydration or flush toilets. A promising new prefabricated unit which can serve up to 17 households is being piloted, excellent for the managed ablution facility proposed. The use of pour-flush alternative technology is being discontinued due to operational problems. "Greenfields" housing projects are undertaken by the Housing Department to receive residents moved from land that cannot be developed.

The City subscribes to "the water ladder" concept (as proposed in DWA's "Strategic Framework for Water Services, September 2003"). Whereas the City's priority is to first provide an emergency

level of service to households in all settlements, it is also extending the coverage and density of services in each settlement beyond the basic level as funds allow.

Table 4: Sanitation Service Profile of all Domestic consumers, June 2012

TOILET TYPE	COUNT	HH SERVICED
INFORMAL SETTLEMENTS		
Chemical	4 716	23 580
Container	5 481	27 405
Bucket	1 108	1 108
Portable flush toilets	12 104	12 104
Pitliner	312	1 560
Dry Sanitation	187	935
Conservancy tanks	370	1 850
Dehydration (Enviroloo)	165	660
Dehydration (Afrisan)	450	450
Anaerobic	48	96
Flush	9 284	46 420
FORMAL PROPERTIES	909 231	909 231
TOTAL	**34 225**	**1 025 399**

3.5. What is the Status of All Water and Sanitation Infrastructure?

The existing infrastructure condition is deteriorating due to continued budget-constrained under-funding for essential maintenance/ replacement of aging assets in the past over several years. Major pipe collapses or bursts have occurred over the past years and such pipes are in urgent need of extensive repair or even replacement. Over the last two years, the department has succeeded in increasing its pipe replacement programme to great success, although it will take several years to reverse the trend.

An estimated minimum of R150 million/annum (over five years) and R 84 million is required for water pipe replacement and sewer pipe replacement, including for Bulk lines. For reticulation water mains the aim is to achieve an acceptable burst rate of less than 10 bursts/100km/ yr.

Key components of existing infrastructure in rapidly-developing regions of the City do operate at peak level during periods of high demand. Capacity improvements will be required to enable development. The Department has developed an Infrastructure Master Plan that identifies the Water and Sewer upgrading requirements for all development areas.

The bulk water system in the northern and northwestern corridor areas of the City is under increasing stress during peak periods due to the rapid growth in that area and further development must be accompanied by infrastructure upgrade and extension. Seawater desalination is an alternative technology being evaluated to supply water to both these regions, in addition to the proposed Bulk Water Augmentation scheme, which will provide the infrastructure to route water to this area from the Berg River Dam via large diameter bulk pipelines, a 500 Megalitre per day water treatment plant and two 300 Megalitre bulk storage reservoirs. The feasibility study for a desalination scheme is in progress and 40% of the study has been completed. The pilot for the Table Mountain Group (TMG) Aquifer is 74% complete (SDBIP, Fourth Quarter 11/12).

3.6. How will Administrative Management be Improved?

The Department is committed to consistently provide the highest quality water and sanitation services that meet and exceed the requirements and expectations of our consumers by ensuring the implementation of a Quality Management System that complies with ISO 9001:2008. To this end, both a Quality Statement and Customer Service Charter have been accepted for implementation. There is also a Department-wide ISO certification project being undertaken.

Together with the Risk Management programmes being implemented, these initiatives will ensure quality and minimise risks.

Scientific Services Branch has achieved ISO 17025 SANAS Accreditation in August 2011 for Chemistry and Hydrobiological methods. Microbiology Section envisage to accredit two methods in 2012.

The Technical Operating Centre (TOC) has achieved a certification on SANS 990 and ISO 9001:2008. This is a great achievement for the City of Cape Town as it is the first Call Centre in Africa to be certified on SANS 990.

Bulk Water has achieved a certification for all 12 of their plants on ISO 9001:2008 and will be awarded the certification on the 6th December 2012.

Water and Sanitation Training Centre has achieved its SETA accreditation in October 2012 and is currently implementing ISO 9001:2008 Standard.

The following business improvements initiatives are receiving focused attention:

The Quality Management System has been successfully developed throughout the department according to the requirements of ISO 9001:2008 Standards.

A communication protocol which addresses the communication needs with both internal and external customers has been developed and it is currently at the implementation stages.

The introduction of the shift system within some of the branches of the department is currently receiving attention and the procedures have been developed to address the needs.

Scientific Services is currently running a pilot project for the determination of the productivity standards and the Business Improvement's objective is to run it across the entire department.

Water Demand Management and Strategy is currently at the last implementation stages of ISO 9001:2008 Standard and the objective is to be certified by June 2013.

The process to improve communication from bottom up (workforce to management) was established with the use of the voice box and is currently receiving attention on how to emphasise its purpose.

The procedure on information or data integrity has been developed for the entire department and the goal is to improve the accuracy and correctness of the information or data originating from within the department and the relevant persons will be trained early 2013.

The following efficiency enhancements are receiving focused attention:

- Integration of Information Management Systems through development of a Data Integration and Monitoring System
- Integration and standardisation of Automation control and monitoring of plants via Scada-telemetry
- GIS geodatabase development for effective management and planning of the infrastructure.
- Water quality management through the Laboratory Information Management System (LIMS)
- Capacity building and training of staff
- Following the successful Automatic Metering Reading (AMR) pilot project of 1 900 consumer meters in 2010, its further rollout in industrial/commercial areas is being planned
- Adoption of an Integrated Master Plan
- An Integrated Asset Management Plan is being developed on a coordinated basis across directorates in the City, based on establishing an accurate infrastructure asset register,

maintenance and life-cycle planning, geodatabase and master data

- Integrated Risk Management and development of the staffing strategy

4. WATER SERVICES BUSINESS ELEMENT SUMMARY

4.1. Socio-Economic Profile

4.1.1. Situation assessment

In 2011 the total population of Cape Town was estimated to be approximately 3 740 025 (Census). In terms of population trends, the average annual growth rate is approximately 2.9%. This projection will be currently used to project future growth.

HIV and Aids also influence population growth, and pre-2008 trends indicate a lower mortality rate than that originally predicted. The overall trend is that Cape Town's population will continue to grow each year although at a slower rate than previous years. The number of people living in informal settlements has been growing at an increasing rate and the current housing backlog is estimated at approximately 363 000 units.

Table 4: The Socio-Economic Status Index profile of Cape Town, by Health Department districts, 2008

City of Cape Town	% Adults (20+) with highest qualification < Grade 12	% Economically Active Unemployed	% Households with income below annual threshold	Annual Income threshold	% Labour force in unskilled occupations	SES Index
1996 Census	67.07	19.55	24.66	R12 000	22.85	33.53
2001 Census	62.03	29.38	39.00	19 300	21.46	37.97
2009	49.88	24.15	34.63	42 000	19.91	32.14

Source: Strategic Development Information and GIS Department

The Socio Economic Status (SES) index and Service Level index has been used as an indicator of poverty in Cape Town. The higher the index, the greater the depth of poverty being experienced. These indexes have been regarded as an important measure of quality of life and are based on income, education, occupational status, type of dwelling and access to services.

The SES index for Cape Town rose from 33.53 in 1996 to 37.97 in 2001 and then declined to 32.14 in 2009 (see Table 5). This indicates that there may have been a decline in the general

levels of poverty in Cape Town since 2001. The biggest contributor to the decline in the index is the percentage of adults with their highest qualification less than Grade 12 and the percentage of the labour force in unskilled occupations has also declined.

Cape Town, as with most of South Africa, is faced with high levels of unemployment. But the problem of unemployment cannot be tackled in an isolated manner. Whilst the value of total employment has increased during the analysis period, unemployment has also increased. This is as a result of an increasing labour force (economically active population / job-seekers) i.e. entrants into the labour market.

It is thus important to take cognisance of current levels of unemployment as well as a growing population, specifically the working aged (15-64 years), as job creation would have to accommodate for both. The increasing unemployment rate can be further explained or monitored by the respective growth rates. Currently, Cape Town's labour force is increasing at a higher rate (1.2%) than its employment (0.4%), illustrating that not sufficient amounts of jobs is being created annually. This is evident in the even higher growth rate of unemployment (4.3%).

4.2. Future Trends, Strategic Gaps and Implementation Strategies

4.2.1. Strategic gaps:

There is a need for national guidelines on the provision of water and sanitation in the informal settlements but also to additional dwellings in backyards, for the want of which the City has developed its own.

Water and Sanitation Services aim to provide an affordable service to poor households. A free basic service is provided, in the form of the first 6 kℓ/month water supply and the first 4,2kℓ of sewerage conveyance and treatment free of charge to all consumers per month. The City is providing an indigent grant of R42/month to cover an additional water consumption of 4.5kl/month and the corresponding sewage treatment, taking the form of an account reduction to qualifying ratepayers. The number of indigent households qualifying for the Indigent grant either on a property value less than R300 000 are 184 998 as at end of October 2012, while another 2 766 (as at October 2012) qualify for the grant based on income level. The latter value fluctuates on a month to month basis and is dependent on number of applications received and number of applications which have expired.

The Water Demand Management Integrated Leaks Repair Projects, initiated at the end of 2005 and rolled out on a phased basis since then, is a major initiative to ensure that these household's plumbing leaks are minimized and that monthly bills for these services become affordable.

With the implementation of a policy to install Water Management Devices on a prioritised basis, households defined as indigent now have a mechanism to prevent water consumption reaching unaffordable levels and also prevents leaks causing high water losses. It is being installed across a range of household's income groups to the same end goal. A total of 17 556 WDM devices were installed for 2011/12.

In order to improve and maintain the condition of the infrastructure, there will be pressure on tariffs to increase at or above inflation over the short- to medium-term. This coupled with the extraordinary burden of very high national electricity tariff increases, is making it extremely difficult for the City to address all needs.

The large number of communities that have embarked on service delivery protest throughout the country has emphasised the need for the City to be transparent in dealing with the challenge of addressing needs while keeping tariffs as low as possible.

5. SERVICE LEVEL PROFILE

5.1. Situation Assessment

With respect to Domestic consumers, the latest Census of 2011, indicates a total of 1 068 575 households which including 143 823 (Census 2011) in informal settlements, while the remainder of 912 491 in the formal sector included at least 74 958 (Census 2011) backyard dwellers and 12261 households classified as other.

Across all formal registered consumer categories the City's billing system (SAP) shows 623 191 consumers (water connections) (refer to Table 6).

Table 5 No of Formal Sector Consumer Units within each Consumer category (as at June 2012)

COCT Consumer units	
Commercial	13 161
Government	316
Industrial	4 439
Miscellaneous (incl. Homeless Shelters)	5 922
School-Sportfields	1 683
Domestic Cluster	6 384
Domestic single residential	580 307
Departmental Cluster	2 681
Municipal Water	7 601
	622 494
External consumer units	
Bulk & Other	697
Total consumer units	623 191

Source of Consumer Unit breakdown: Billing system (SAP)

The formal households and other land use categories all have a metered water connection to the house or yard, with almost all households and other land use categories (excepting a few with septic tank facilities) having flush sanitation on site.

At this stage, the Backyarder policy as envisaged will only be on Council owned public rental stock and will be reviewed in years to come to include backyarders on private property in order that backyarders may have access to basic services and are not exploited by the main tenant. All registered backyarders in the programme will also be regarded as indigent. Formal domestic consumers receive the first 6 kiloliters of water per month free as well as the corresponding 4.2 kilolitres of sanitation service. Informal areas have communal standpipes and water is provided free, as is Sanitation. Both are at a lower-than desirable servicing ratio, with water much less of challenge to improve than sanitation.

The key challenge for sanitation when provided communally or shared,is maintaining and keeping it clean. A vandalized or unacceptably dirty toilet results in people using the open field which leads to safety risks particularly for women and children.

5.2. Future Trends and Goals

5.2.1. Residential consumer units

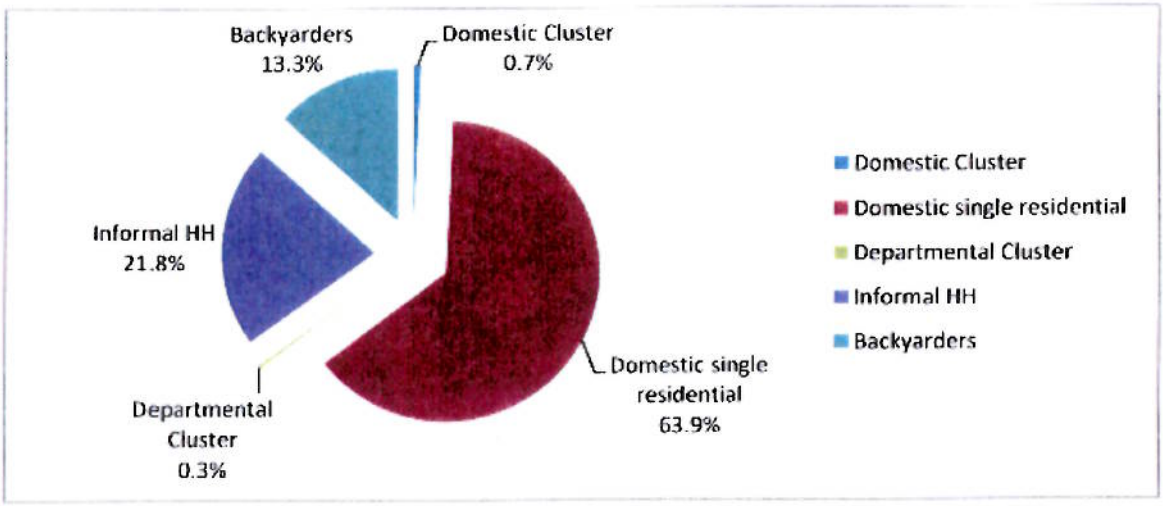


Figure 1: Breakdown of residential consumer units as at June 2012

This breakdown in residential consumers emphasises the need to focus on improved water and sanitation services on informal household consumers and backyarders. In total they make up 35% of the residential customer base.

5.2.2. Public institutions and 'dry' industries; wet industries; industrial consumer units

All have connections on-site.

5.2.3. Strategic gaps

- The need for an improved level of service with informal settlements and backyarders.
- With respect to the effluent discharged from Industrial sites, non-complying and polluting trade effluent occasionally impacts heavily on the wastewater treatment process serving the catchment. The size and efficiency of the inspectorate has been increased over the past few years, while Water, Sanitation and Effluent By-laws have been consolidated and rewritten for the City. Nevertheless the challenge to obtain cooperation from consumers remains high.

5.2.4. Implementation strategies

- Residential consumer units: Water & Sanitation's informal settlement programme aims to provide an improved level of water and sanitation service and maintain a minimum level of service to poor households.
- Industrial consumer units: The inspectorate is using an engaging, cooperative approach with consumers, more comprehensive integrated by-laws as well as more frequent inspections and measurements to improve the quality of industrial effluent, prevent pollution in a pro-active manner and reduce water wastage.

6. WATER RESOURCE PROFILE

6.1. Situation Assessment

6.1.1. The Western Cape Water Supply System

The Western Cape Water Supply System (WCWSS), comprising raw water storage and conveyance infrastructure, supplies water to Cape Town, surrounding towns and urban areas and agriculture. The various components of the WCWSS are owned and operated by the COCT, DWA and Eskom.

The COCT and DWA operate the WCWSS in an integrated manner to ensure that the storage of water is maximized and spillage is minimized during current and future hydrological years.

The annual yield of the WCWSS, including the recently completed Berg River scheme, is 556 million kl per annum.

The major raw water supply schemes of the WCWSS are the Riviersonderend, Voelvlei and Berg River Schemes, owned and operated by the DWA, and the Wemmershoek and Steenbras Schemes, owned and operated by the City of Cape Town. The total storage capacity of the six major dams on as at June 2012 is 898 300 million kl, only 57% of total storage capacity is occupied.

Table 6: Major Dam Levels

MAJOR DAMS 99.6% of the total system capacity	BULK STORAGE ON 25 JUNE 2008 – 2012						
	CAPACITY MI	CAP. LESS DEAD STORAGE	% 2008	% 2009	% 2010	% 2011	% 2012
Wemmershoek	58 644	58 544	64.3	74.7	69.4	72.1	48.0
Steenbras Lower	33 517	33 517	58.5	64.7	63.9	58.3	53.2
Steenbras Upper	31 767	29 267	74.7	94.2	79.6	59.8	74.1
Voelvlei	164 122	156 022	62.7	76.8	81.7	62.0	46.5
Theewaterskloof	480 250	432 250	78.6	92.3	85.6	71.6	57.0
Berg River	130 000	125 800		73.1	100.3	79.2	71.0
TOTAL STORED			561 514	760 015	762 852	629 478	511 763
TOTAL STORAGE	898 300	835 400	768 300	898 300	898 300	898 300	898 300
% STORAGE			73.1	84.6	84.9	70.1	57.0

The six major dams comprise 99.6% of the total system capacity. The percentages in the above table include "dead storage" (water that is not available for use). The approximate dead storage for each dam is indicated in the table. A long-term 17 year record of the storage level of the WCWSS is shown below.

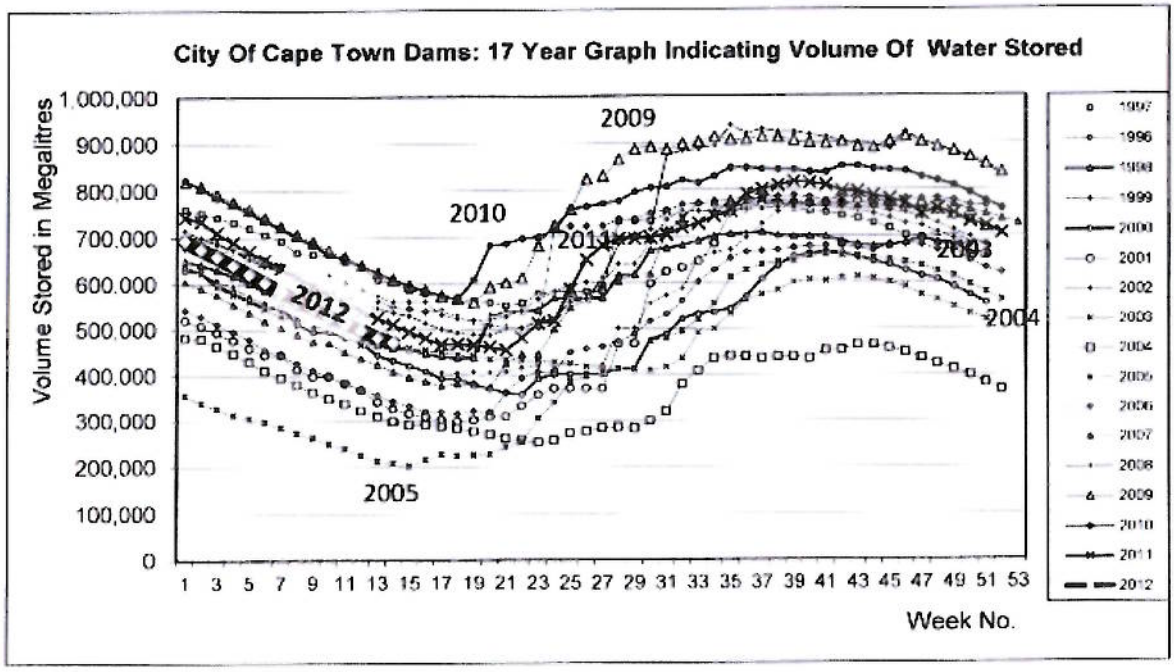


Figure 2: 17 year long term history of reservoir storage capacity

6.1.2. Water resources supplying Cape Town

The COCT's allocation of water from the WCWSS, with the additional yield of the Berg River scheme, is 398 million kl per annum. Including the Berg River scheme, the COCT obtains 74% of its allocated water from DWA owned sources, with the balance of 27% from COCT owned sources. The resources supplying the COCT and its allocation from these resources are shown in Table 7.

The COCT produced 330.04 million kl of potable water during the 2011/12 financial year.

6.1.3. Water returned to the resource

The COCT obtains most of its raw water from mountainous catchments outside of its municipal area, and therefore most of the COCT's treated wastewater effluent is not returned to the raw water resource. A percentage of the effluent produced at the Westfleur Treatment Works at Atlantis is used to artificially recharge the aquifer from which water was abstracted for potable supply as part of the Atlantis Water Supply Scheme.

Table 3: Cape Town's allocation from the WCWSS

	Volume (Million kl/annum)	% of Total
DWA Owned Schemes		
Theewaterskloof	118	29.6%
Voëlvlei	70.4	17.7%
Palmiet	22.5	5.6%
Berg River	81	20.3%
Subtotal DWA Schemes	**291.9**	**73.2%**
COCT Owned Schemes		
Wemmershoek	54	13.5%
Steenbras	40	10.0%
Lewis Gay and Kleinplaats Dams	1.8	0.5%
Land en Zeezicht Dam	1	0.3%
Table Mountain Dams	3.5	0.9%
Albion Springs	1.5	0.4%
Atlantis Groundwater Scheme	5	1.3%
Subtotal COCT Schemes	**106.8**	**26.8%**
Total Allocation	**398.7**	

6.2. Quality of Water

The quality of water produced at the COCT's water treatment plants is strictly monitored on a continual operational basis by the Bulk Water Branch to ensure compliance with the South African National Standard (SANS 241:2011) on drinking water quality. The Scientific Services Branch also conducts routine sampling and analysis of potable water produced at all water treatment plants, as well as inspection of treatment processes.

SANS 17025 certification for the laboratory quality testing has been attained in September 2011. Expansion of the laboratory is a necessity for improving its capability to undertake a wide spectrum of tests.

The water quality report below indicates the analytical data and approximate distribution for Cape Town drinking water for June 2012. The SANS Specification is also stipulated on this report. Water Compliance has exceeded the target of 96% at 98.6% (4th Quarter SDBIP, 11/12).

Table 4: Class 1: Drinking Water Quality for June 2012 (SANS 241 requirements per population size; 1 sample: 20 000 population)

Water Supply Outlets	Sample Points Per Water Supply Outlet	Sample Points Sampled	Number of Samples Taken for May		% Compliance SANS 241			
					May Month		12 Month Rolling Average	
			Chemical	Microbiological	Chemical	Microbiological	Chemical	Micro biological
Water Treatment Plants	10	9	32	28	99	100	99	99
Reservoir *	26	23	76	86	100	100	98	99
Distribution *	107	90	333	352	100	100	98	100
Informal Settlements *	43	35	67	64	100	98	98	98
Total	186	157	508	530	100	100	98	99

6.3. Future Trends and Goals

The Department will continue to take steps in order to meet the requirements for any future water quality standard increases. The international and national specifications for drinking water are changing all the time with specifications becoming more stringent and with new ones being added

such as for. possible future water analysis for radioactivity, viruses or EDC's. Necessary measures may include the purchase of new specialized analytical equipment to perform these measurements or stricter process control at the water treatment plants. With proper coordination within the Department, these future water quality requirements can be met.

6.3.1. Strategic gap analysis

The WCWSS Reconciliation Strategy included recommendations of interventions, listed in table 10 below, that needed to be implemented or studied further to ensure that potential schemes could be implemented in future when required.

Table 5: Interventions to be implemented or studied further

Intervention	Study Level Required	Responsibility
Existing Feasibility Studies in Progress		
Water Demand Management	Intervention to be implemented	COCT
TMG Aquifer Feasibility Study	Feasibility	COCT
Desalination Feasibility Study	Feasibility	COCT
TMG Regional Monitoring	Monitoring	DWA
Invasive alien plant clearance	Ongoing	DWA
Voelvlei Phase 1	Update feasibility	DWA
Mitchell's Pass Diversion	Pre-feasibility/feasibility	DWA
Raising Steenbras Lower Dam	Pre-feasibility	DWA
Water Re-use	Pre-feasibility	DWA/COCT
Future Studies Required		
Newlands Aquifer	Pre-feasibility	COCT
CapeFlats Aquifer	Feasibility	COCT
LourensRiver Diversion Scheme	Pre-feasibility	COCT

The timing of the development of the required bulk water infrastructure is dependent on the growth in water demand compared to the effectiveness of the Water Demand Management (WDM) Strategy. To ensure security of supply, the City of Cape Town, in consultation with the Department of Water Affairs (DWA), is exploring the next water resource scheme to be developed by 2019. The most probable scheme in the order of economic priority is the raising of Voelvlei dam (DWA),

wastewater reclamation, groundwater (TMG Aquifer) and desalination. The desalination study is currently underway, the water reclamation study will commence soon and the pilot for the groundwater (TMG) extraction will also be commencing soon. In addition, the City of Cape Town will increase the treatment and conveyance capacity of the bulk water supply to enable optimum utilization of the existing water resource capacity created by the construction of the Berg River Dam. To this end, the Bulk Water Augmentation Scheme (BWAS), which entails the construction of Muldersvlei Treatment Plant (500 Ml/day), reservoirs (600Ml) and conveyance bulk pipelines (56km), is under planning and design.

6.4. Regulation

6.4.1. Situation assessment

The Water Pollution Control Inspectorate's function is the protection of municipal infrastructure and the environment against pollution. Most of the inspectors are Peace officers, who regulate public institutions and the industrial/commercial sector.

About 300 dischargers are monitored on a monthly basis, and for the 2011/12 financial year, an average of 10% of these were non-compliant. Between July 2012 and June 2012, 150 fines were issued for illegal discharges to storm water and five for treated effluent contraventions.

The Wastewater & Industrial effluent by-law has been amended and is advertised for public comment. Previously there were no fines for the Treated Effluent and the Wastewater & Industrial effluent by-law, but recently spot fines have recently been approved by the Magistrate committee and effective immediately. A process has been developed, approved and implemented to handle section 54 and 56 notices issued under the criminal procedure Act. This will enhance the enforcement arm of the unit.

6.5. Future Trends and Goals

6.5.1. Strategic gap

With respect to the effluent discharged from Industrial sites, non-complying and polluting trade industrial effluent occasionally impacts heavily on the wastewater treatment processes serving the catchment and as a result, poor quality effluent ends up being discharged into our rivers.

Parameters of concern for in the sewer system include fats, other foreign objects (sand, tools, tyres, rags, etc.), toxic substances and stormwater ingress. In the case of the stormwater system, the common offence is mainly polluted wash water containing oils, silt and grease from vehicle washing.

6.5.2. Implementation strategies

Industrial consumer units: The inspectorate is using an engaging, cooperative approach with consumers, more comprehensive integrated by-laws, as well as more frequent compliance monitoring inspections and measurement and enforcement in the form of fines and full legal processes where needed.

This approach is crucial in achieving our goal to improve the quality of industrial effluent discharged into the sewer system, prevent pollution in a pro-active manner and reduce water wastage.

A campaign on educating the communities (all sectors) around sewer blockage causes, consequences and prevention is continually rolled out and is currently underway in phases across the city as a means to protect the infrastructure and the environment against pollution. In addition to the education and awareness program, there is an on-going infrastructure replacement/and refurbishment programs. Furthermore, the unit Inspectorate is also in the process of appointing consultants to install an in-line monitoring tool/system to assist in enhancing the continuous quality monitoring of industrial effluent, in particular form from the metal finishers finishing sector, in order to prevent or promptly respond to illegal discharges.

As far as the storm water ingress challenge, services of consultants have been sought to assist with detailed investigations on above and below ground sources responsible for the stormwater ingress to sewer so that plans to deal with such can be put in place.

A contractor was appointed to investigate the stormwater ingress in the Helderberg and Strand area for a period of three years. The current progress on the project includes the measuring of flow within the sewer system and analyses of the flow data, including pumpstations, to determine the areas where site inspections should take place.

7. WATER CONSERVATION AND DEMAND MANAGEMENT

7.1. Water Demand Management Interventions

7.1.1. Situation assessment

The efficient use of scarce water resources for the City of Cape Town's growing needs and the aim to maximize on the use of existing infrastructure are critical factors that drive the Water Demand Management and Water Conservation Strategy.

The Department is applying the resources required to implement water demand management interventions, including: (a) reduction of non-revenue water, (b) reduction of high pressure, minimum night flow for residential consumers, (c) education programmes, (d) plumbing leak and meter repair programmes, (e) pipe replacement, effluent re-use, water restrictions and stepped tariffs.

7.1.2. Trends and goals

Water demand management is an essential core requirement for sustainability of water supply to the City. In circumstance where water consumption is controlled to the levels expected in the Water Conservation and Water Demand Management strategy, deferment of the next water resource scheme to approximately 2029 can be achieved.

In the 2011/12 financial year, a number of successful WC/WDM projects were implemented, of which notable projects were:

- Pressure Management for which savings are estimated at 2.28 Ml/day, successfully installed in Goodwood, Monte Vista, Bishop Lavis/Bonteheuwel, Thornton, Plumstead/Retreat, and Kalkfontein
- Water meters replaced 4 804
- Water meters re-fixed/relocated 3 468
- WDM Devices installed 17 556.

7.1.3. Strategic gaps and goals

Table 6: Strategic Gaps

Resources	Inadequate financial resources
	Inadequate human resources to implement WC/WDM strategy
	Water balance not developed to IWA standard.
Technical capacity and tools	Ineffective management information and monitoring systems
	Inadequate demand measurement systems and tools
	No detection programme in place to identify water leaks before they become bursts
	Water balance model not yet developed to level of all water supply zones

Demand reduction has been planned for a level of no more the 2% growth. This target has been far exceeded by a measured -1.8% (negative growth/reduction in water demand) for 2011/12 financial year. If funding on WDM is not continually prioritised to enable the planned programmes, the factors of economic growth and consumer behaviour will outstrip the gains made.

7.1.4. Implementation strategy

The Water Conservation and Water Demand Management Strategy are being followed in order to budget for and implement several initiatives in parallel. The Strategy is currently being reviewed in terms of its level of success and updated accordingly.

Top priorities are the rollout of further Water Demand Management Devices on a prioritised suburb-by-suburb basis.

Further pressure reduction schemes are being designed for implementation.

The Automated Meter Reading Pilot installation on consumer meters has been finalised. Decisions on future roll-out options City-wide will follow and be considered for future budgets on a priority basis. Advantages indicated by preliminary evaluation include:

- synchronised simultaneous reading for an entire suburb
- more reliable readings with far fewer estimations
- Immediate loss detection at a consumer
- Immediate knowledge of a meter failure or tampering
- the ability to analyse water balance and losses by individual supply zones

8. WATER SERVICES INFRASTRUCTURE PROFILE

8.1. Infrastructure Profile

8.1.1. Situation assessment

The Financial or "book" value of the water and sewer infrastructure stood at R3.17 billion as at 30 June 2012. However, the Replacement Value is estimated considerably higher, escalated at CPIX rates from a 2003 Independent Auditing evaluation.

Table 7: Infrastructure of Water and Sanitation Services -Estimated Replacement cost

Description	Asset Count	Repl Value (R M)	Annual Maint Norm	Annual Maint req, Bulk Water seperate(R M)
Bulk Water (including water pump stations, water retic and reservoirs)				48.6
Dams and Catchments	11 No	1 672.0	0.50%	8.4
Water Treatment Works	12 No	1 856.0	1% Civil, 4% Mech/Elec	92.8
Waste Water Treatment Works incl three Sea Outfalls and two oxidation ponds	27 No	1 420.1	1% Civil, 4% Mech/Elec	71.0
Water Reticulation (incl Bulk Lines) (as at end of June 2012)	10 805.4	17 615.0	1%	176.2
Sewer Reticulation (as at end of April 2012)	8 752.1	11 715.0	1%	117.2
Depots	21 No	58.8	0.50%	29.4
Water Pump Stations (only reticulation)	82 No	821.0	0.5% Civil, 4% Mech/Elec	36.9
Sewer Pump Stations	377 No	853.0	0.5% Civil, 4% Mech/Elec	38.4
Reservoirs (Includes bulk water reservoirs (24) and Reticulation tanks (98))	122 No	2 783.0	0.50%	13.9
		38 793.9		632.7

8.1.2. Trends and goals

The water supply and wastewater reticulation networks jointly account for 72% of the total replacement value. The water distribution networks experienced 3 957 bursts to water mains in 2011/12 compared to 6 523 in 2010/11..

8.1.3. Strategic gaps

Historically, maintenance of infrastructure was mostly reactive. This is evidenced by the list of overdue maintenance and replacement projects.

Especially in the City's growth areas the water and sewer infrastructure are severely stressed:

- West Coast / Parklands development corridor
- De Grendel / N7 development node
- Northern development/Fisantekraal corridor
- Bottelary development corridor
- Fast-track housing projects (e.g. N2 Gateway)
- Maccassar / AECI development node

The strong growth trend in the City is making it difficult to maintain a balance between requirements for new services and available resources.

8.1.4. Implementation strategies

The City has undertaken an accelerated programme to improve the replacement of water distribution network mains, especially in areas that experience a high incidence of bursts, such as the Tygerberg district. More importantly, Water and Sanitation Services is implementing an Asset Management Programme (AMP). This will ensure that:

- Assets are maintained proactively rather than reactively,
- The total asset lifecycle is managed to maximise life of asset,
- Maintenance work is effectively coordinated,
- Operational downtime is significantly reduced.

The strategies for ensuring that wastewater treatment capacity is maintained include:

- Integrate planning for new works and extensions with the other branches and ensure that additional wastewater treatment capacity is provided where needed at the right time,
- Provide sufficient funding (EFF and MIG funds) to address the backlog in WWTW capacity and provide for growth.

The Water and Sanitation Department is focusing on growing its 'asset management maturity' with the implementation of a Strategic municipal Municipal Asset Management (SMAM) programme. This is facilitated through reliability engineering (formerly known as an Asset Care Centre or ACC).

To ensure long term sustainability, Water and Sanitation Services has by 2010 developed an Integrated Master Plan. The objectives of the master planning process are:

- To balance demand and capacity, all water and sanitation branches will use the same base

data, assumptions and design parameters to ensure consistency,

- Infrastructure plans within Water and Sanitation Services are fully aligned,
- Alignment with the City's Spatial planning and IDP strategies are achieved,
- To provide sound information on which capital budgets for future years can be improved, and
- The plan is kept up to date annually to ensure reliable planning based on it.

There is intention to offset the disadvantages of the existing sprawl of the CoCT with reference to infrastructure by concentrating development in identified densification zones / corridors.

In line with the IDP Focus Area of infrastructure led development and economic growth the WSDP will:

- Focus on maintaining and replacing aging existing infrastructure
- Improve delivery of services to informal areas, and
- Promote efforts to densify the city by reviewing and upgrading infrastructure to accommodate higher residential density.

Among others, the following major WWTW upgrade projects will be undertaken during the next five years:

- Athlone – 15 Mℓ/day capacity extension
- Wesfleur – increase capacity
- Macassar – extension
- Cape Flats – refurbish various structures
- Potsdam – extension
- Zandvliet – extension
- Greenpoint Sea Outfall – investigation into need for flow attenuation

For the reticulation network of both water and sanitation, the following network upgrades will inter alia be undertaken during the next five years:

Water Network

- Replacement of and upgrades to the water network citywide

- Informal settlement water installations

Sanitation Network

- Khayelitsha sewerage network upgrades
- Rehabilitation of outfall sewers in Pentz Drive and Sandrift

An automation, monitoring and technology programme is being driven in the department towards achieving maximum efficiency and optimum utilisation of staff resources in a "smart" way. To this end, cooperation has been pursued with leaders in the field such as the Norwegian Oslo Waterworks and the Danish Hydraulic Institute.

Table 8: Automation, monitoring and technology Framework plan

ACTION	PROGRESS	TIMEFRAME	IMPLEMENTATION COST
Plant SCADA upgrades (Bulk, Wastewater, Pump stations)	SCADA upgrades completed at Atlantis, Blackheath and Steenbras WTP. Visnet implemented Software and partial commissioning at Wildevoelvlei WWTW Additional license required and connection to corporate network. And Wemmershoek Dam WTW. Complete	5 years (2014)	R10M for current Reticulation system phase. Full system scope being developed
Bulk & Zone meter automation	Further zones delineated (201) and zone meters installed	All Water Zone meters logged by 2014	
Customer meter automation	AMR pilot installation completed May 2010. Extensive evaluation undertaken in N2 Gateway, SunsetBeach and Epping Industria. Various technical, meter supply and process issuesaddressed Prepayment meters to be investigated and piloted	AMR Phased rollout planned in priority industrial or commercial areas over a multi-year timeframe (2020) for entire City. Prepayment pilot 2011	R1.5M pilot phase R50M excluding meter replacement
Integrated Information System	DIMS development (Danish Hydraulic Institute) with major DWA grant completed. Integrates key major Water and Sanitation information systems in browser map-based dashboards	Completed and handover October 2010	R7M (R5M DWA grant)
Integrated Master Planning: A tender evaluation is currently underway to appoint a service provider who transfer skills to City of Cape Town staff. An appointment is expected to be made within the next 4 weeks and the appointment is intended to cover 3 financial years	Training and skills transfer in the practical updating of the IMP is expected to be completed by June 2015	The tender was designed as a rates only tender but the estimated cost for the project is between 10 and 13 million over the 3year period	A tender evaluation is currently underway to appoint a service provider who transfers skills to City of Cape Town staff. An appointment is expected to be made within the next 4 weeks and the appointment is intended to cover 3 financial years
Technical Operating Centre process improvements	SAP-GIS integration being implemented under control of SAP. Includes: GIS & SCADA integration in SAP, C3 Notifications, Tetra Radio comms and spatial tracking. Mobile Asset Management	2012	R10M
SCADA/Telemetry masterplan	Contract has been awarded to develop a new master station for all reservoirs and pump stations, including the supply of RTUs. Also included is the development of data from the new telemetry system to the database that DIMS will harvest		

ACTION	PROGRESS	TIMEFRAME	IMPLEMENTATION COST
	Tender in place for the procurement of RTUs Factory Acceptance Test complete snag list being resolved Test RTU in field trials • Central SCADA system installed • 500 RTUs procured under a tender • 80 Installed, 26 commissioned and handed over	2012	
Automated Water Analysis	Process lab Units already installed at 9 Bulk Water Depots Installation of 8 computers and Connectivity testing to be in March 2010.	Completion end March 2010.	R693 000
Air Quality Monitoring System (Service provider to Health Dept)	Tender awarded April 2010.	Completed 2010	R1.3 Million

9. WATER BALANCE

9.1. Water Losses and Non-Revenue Water

9.1.1. Situation assessment

Using water and billing figures, the unaccounted-for water (UAW) for the overall supply system from Bulk Water Treated to end consumer billing is 15.3% (2011/12).

The Non-Revenue Water (NRW) is defined as the volume of water used by the municipality for which no income is received where revenue water includes Free Basic water which is billed at a zero rate (Wegelin *et al*). Below is the Non-revenue Water balance according to IWA standard.

9.1.2. Future trends and goals

The City has in principle adopted international best practice with respect to reporting on water balance and will stop reporting on UAW as soon as more accurate data is available.

9.1.3. Strategic gap analysis

The SABS 0306:1999 standard discourages the use of percentage losses to quantify water losses in the distribution network.

Table 9: Non-revenue water demand, 2011/12 Financial Year

<table>
<tr><td rowspan="11">System Volume Input
904.22
Ml/day</td><td rowspan="3">Authorised Consumption
765.75
Ml/day</td><td rowspan="2">Billed Authorised Consumption
719.18
Ml/day</td><td>Billed metered consumption
719.18
Ml/day</td><td rowspan="2">Revenue Water
719.18
Ml/day</td></tr>
<tr><td>Billed unmetered consumption
0 Ml/day</td></tr>
<tr><td rowspan="2">Unbilled Authorised Consumption
46.57
Ml/day</td><td>Unbilled Metered Consumption
37.08
Ml/day</td><td rowspan="9">Non Revenue Water
185.04
Ml/day

(20.5% of Input Volume)</td></tr>
<tr><td>Unbilled Unmetered Consumption
9.49
Ml/day</td></tr>
<tr><td rowspan="5">Water Losses
138.48
Ml/day

(15.3% of Input Volume)</td><td rowspan="2">Apparent Losses
54.56
Ml/day</td><td>Unauthorised Consumption
9.04
Ml/day</td></tr>
<tr><td>Customer Meter Inaccuracies
45.52
Ml/day</td></tr>
<tr><td rowspan="3">Real Losses
83.91
Ml/day</td><td>Leakage on Transmission and Distribution Mains
83.03
Ml/day</td></tr>
<tr><td>Leakage on Overflows at Storage Tanks
0.88
Ml/day</td></tr>
<tr><td>Leakage on Service Connections up to point of customer meter
Negligible</td></tr>
</table>

Note: Free basic water (as part of the Revenue Water) equates to 136.38Ml/day as at 2011/12 financial year (billed at a zero rate).

9.1.4. Implementation strategies

A very high priority is being given to a comprehensive Water loss reduction strategy with detail action plans being developed for each of Technical losses (Pipe bursts, Leakage, Treatment losses, System losses), Apparent losses (illegal connections, metering inefficiencies, unmetered authorised consumption, unauthorised consumption, Billing/accounting, meter reading).

Phased Installation of more zone- and bulk supply meters are being implemented as well as automated remote logging thereof to accurately measure input into water supply zones.

An added benefit of the Integrated Master Plan project is the creation of an accurate and up-to-date historic record of consumption by individual properties that can be used to derive water and sanitation demands. The first comprehensive and reliable dataset became available in January 2010. This data updated regularly, will be used together with zone meters and bulk meters to achieve a water balance based on smaller pressure zones. This will enable losses to be pinpointed and reduced or eliminated.

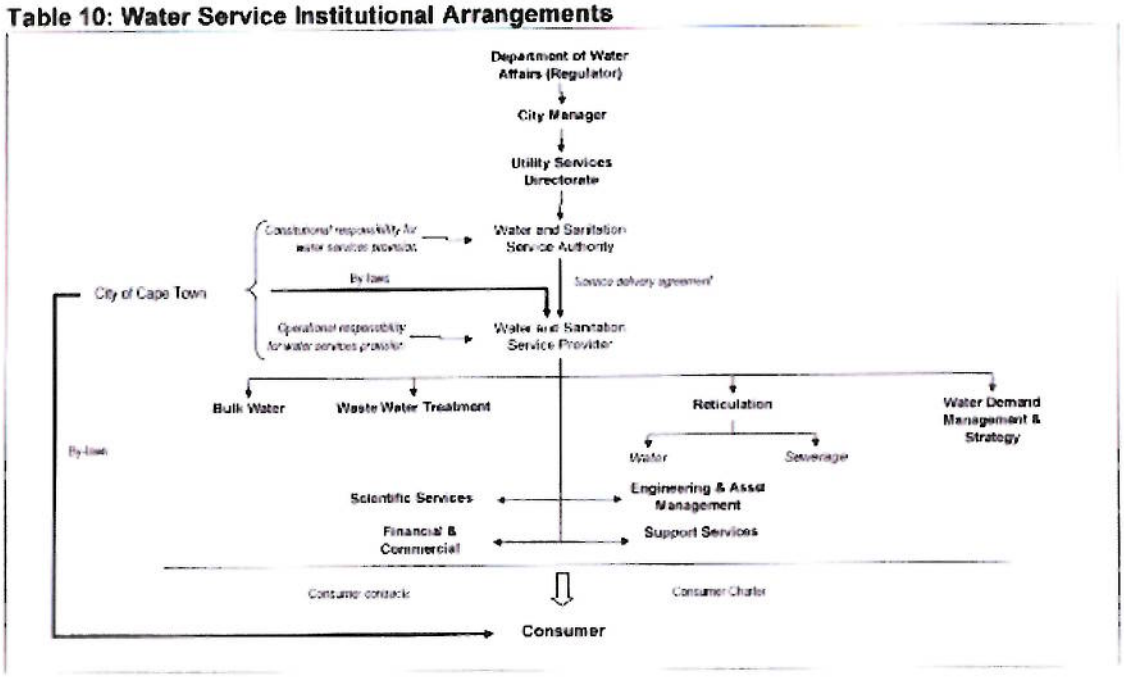
The DIMS project recently implemented has, as a focus area, the reporting of the latest Demand and Loss information as per the IWA standard.

10. WATER SERVICES INSTITUTIONAL ARRANGEMENTS

10.1.1. Situation Assessment

The new City of Cape Town and the Water and Sanitation Services entity was formed with the amalgamation of the Cape Metropolitan Council and the 6 metropolitan local councils in December 2000.

Table 10: Water Service Institutional Arrangements



Source: Water Demand Management Strategy

On 28 November 2001, Council authorized Water and Sanitation Services as it was called then to operate as fully-fledged and functional internal business unit in order to ensure maximum independence and minimum constraints. In practice this has not been implemented further and the service is now housed in the Utility Services Directorate as the Water and Sanitation Department.

10.2. Future Trends and Goals

The appointment and retention of technical staff (engineers, scientists and IT personnel) remains a high priority.

10.2.1. Strategic gap analysis

The City of Cape Town is currently undertaking the constitutional responsibility for water service provision (as the Water Services Authority (WSA)) as well as the operational responsibility (as the Water Service Provider (WSP)). The City has not separated the service authority and service provision function to establish a municipal entity, preferring to operate the service as an internal ring-fenced department. At the moment, there is no service delivery agreement between WSA and WSP in place.

10.2.2. Implementation strategies

Institutional reform: The City's strategic intent, aligned with the national agenda and as stated in the IDP is:

- Sustainable use of scarce resources such as water
- achieving operational, financial and other efficiencies which will enhance equitable, affordable and effective service delivery and sustainable development;
- Increase service provision (taps and toilets in formal settlements)

Human resources: It is the City's strategic intent to develop and retain a skilled and motivated staff according to the Staffing Strategy and the Workplace Skills Plan. A strategy to hold onto staff is a talent management programme currently underway which intends to hold onto qualified and experience staff through a career development and succession plan. This effort will help to hold onto institutional knowledge.

11. CUSTOMER SERVICE PROFILE

11.1. Situation Assessment

Although under stress in certain regions, necessary infrastructure is in place to ensure an adequate quality of service to all households. All customers receive water that is fully treated. There are mechanisms in place to attend to customer complaints and queries.

A survey is undertaken on an annual basis to gauge the customer satisfaction in formal domestic, informal domestic and business sectors and to identify specific issues of concern.

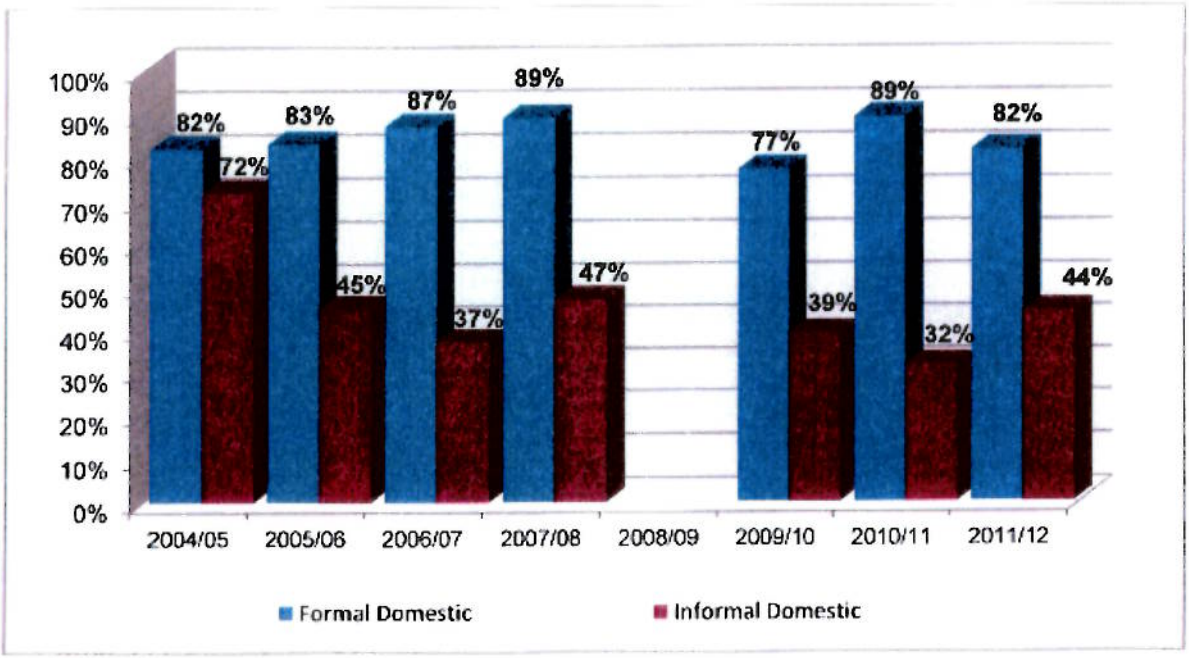


Figure 3: Customer satisfaction levels over time

The general conclusions are:

- The increasing satisfaction level for respondents living in formal residential areas has shown a downturn.
- Respondents living in informal residential areas are generally dissatisfied.
- 82% of business respondents are satisfied.

This could be an indication that residents do not understand the reasons for a basic level of service as opposed to a full level of service. An alternative argument could be that people whether in a formal or informal settlement, will only be satisfied with a full level of service and that the level of satisfaction in informal settlements will always remain low due to problems related to communal toilets.

11.2. Future Trends and Goals

The goal is to ensure that the percentage of customers satisfied with the service continues to increase and reaches 95% within the next 5 years.

11.2.1. Strategic gap analysis

There is no consolidated information on response times to complaints and queries and to repairing

water and sewer mains. An integrated information system dealing with these matters is under development by the Technical Operating Centre.

11.2.2. Implementation strategies

- Ensuring water pressure standards are maintained to improve areas of extreme high or low pressures.
- The Education and Awareness Campaign will be extended to affect behaviour change in residential customers towards reducing water consumption, and that all customers have a better knowledge of water efficient fittings.
- Establishment of a system at the Technical Operating Centre to ensure that customer complaints are measured and followed up.
- The AMR project promises to bring improved customer satisfaction around metering and billing.
- Appointment of staff for critical vacancies.
- Have a public awareness on level of service and affordability
- The survey question in informal settlements should be structured differently

12. FINANCIAL PROFILE

12.1. Situation Assessment

12.1.1. Capital expenditure and sources

Capital expenditure incurred during the year 2011/12 amounted to R605.2 million with an expenditure level reached against the current budget.

Table 11: Water and Sanitation capital expenditure 2011/12

Area (R'million)	2009/10	2010/11	2011/12
Bulk Water	25.2	19.2	17.0
Reticulation	219.6	149.6	216.3
Wastewater Treatment	235.5	121.5	223.2
Water Demand management	8.9	14.6	24.7
EAMS	26.2	36.9	62.6
Informal Settlements	24.8	21.1	28.4
Meter Replacement	9.90	14.6	12.3
Information Technology	8.90	7.3	12.7
Technical Operation Centre	5.90	1.1	2.8
Master planning	3.90	0.4	0.1
Other	2.2	4.6	4.9
TOTAL	**571.0**	**390.9**	**605.2**

Capital expenditure is financed from

(i) CRR (Capital Replacement Reserve) a fund replenished from surplus in previous financial year,

(ii) EFF (External Financing Funds) loans obtained by the City, attracting interest and depreciation charges and having a direct impact on the tariffs or

(iii) CGD (Capital Grants & Donations).

12.1.2. Operating costs and income

In 2011/12 operating costs amounted to approximately R4.9 billion and a deficit of some R45million. The deficit can mainly be contributed to the increasing expenditure commitments required for operations.

12.1.3. Tariffs and charges

Table 12: Water and Sanitation tariffs trends

WATER TARIFFS (Rands)	2008/09	2009/10	2010/11	2011/12	2012/13
Domestic Full: 0-6 kℓ	-	-	-	-	-
+6-12 kℓ	3.33	3.66	na	na	na
+6-10.5 kl	na	na	3.99	4.32	5.83
+12-20 kℓ	7.10	7.81	na	Na	Na
+10.5-20 kl	na	na	8.51	9.22	10.60
+20-40 kℓ	10.52	11.57	na	Na	Na
+20-35 kl	na	na	12.61	13.66	15.70
+40-50 kℓ	12.99	14.29	na	Na	Na
+35-50 kl	na	na	15.58	16.87	19.40
+50 kℓ	17.14	18.85	20.55	22.25	25.58
Domestic cluster: >6kl	7.12	7.83	8.62	9.33	n/a
+6-20 kℓ	n/a	n/a	n/a	n/a	9.07
+20 kℓ	n/a	n/a	n/a	n/a	17.55
Commercial	7.59	8.35	9.18	9.93	11.42
Industrial	7.59	8.35	9.18	9.93	11.42
Schools/sport	6.70	7.37	8.11	8.78	10.09
Government	7.20	7.92	8.71	9.43	10.85
Municipality	6.70	7.37	8.11	8.78	10.09
Miscellaneous	7.20	7.92	8.71	9.43	10.85
Misc (external)	8.60	9.46	10.41	11.27	12.96
Bulk Tariff	2.59	2.59	2.85	3.02	3.22
SANITATION TARIFFS (Rands)					
Domestic Full:0-4.2 kℓ	-	-	-	-	-
+4.2-8.4 kℓ	4.01	4.29	na	na	na
+4.2-7.35 kl	na	na	4.67	5.05	5.81
+8.4-14 kℓ	8.52	9.12	na	Na	Na
+7.35-14 kl	na	na	9.94	10.76	12.38
+14-28 kl	9.32	9.97	na	Na	Na
+14-24.5 kl	na	na	10.87	11.77	13.53
+28-35 kℓ	9.78	10.46	na	Na	Na
+24.5-35 kl	na	na	11.41	12.36	14.21
Industrial & Commercial	5.99	6.41	7.05	7.63	8.78
Departmental/Municipal	5.51	5.90	6.49	7.03	8.08
Domestic Cluster (>4.2 kℓ)	9.65	9.65	9.65	10.45	n/a
+4.2-14 kℓ	n/a	n/a	n/a	n/a	9.05
+14-35 kℓ	n/a	n/a	n/a	n/a	15.04

Tariff increases have been set higher than inflation during the last number of years due to the escalated focus on repairs and maintenance of current infrastructure as well as the growth in the capacity requirement in the capital infrastructure programme.

As we get closer to requiring an augmentation scheme, the tariffs will have to be reviewed in order to cover costs of augmentation. This awareness that we will constantly be faced with a decision of when, what method and cost of any scheme that will be implemented.

12.1.4. Free basic water and sanitation

The first 6 kilolitres of water supplied to all residential dwellings in the municipal area and the first 4.2 kilolitres of sewage removed from all residential dwellings in the municipal area is free. Fixed charges do not apply to dwellings occupied by domestic households.

A R42 Indigent Grant is applicable to the water and sanitation tariff for qualifying households. The net result is that an Indigent household can consume an additional 4.5kl water per month and can discharge an additional 3.15 kilolitres wastewater per month (with sewerage disposal 70% of water consumption) without attracting any charges.

This subsidy would be ineffective without the ongoing Integrated Leaks Repair and Fixit Projects aimed at repairing leaks, reducing consumption, reducing monthly bills and eliminating arrears of properties occupied by Indigent households. (Refer to the Water Conservation and Demand Management Strategy.)

12.2. Trends

The Operating budget will increase in line with the City's Medium-Term Revenue and Expenditure Framework (MTREF). This reflects the need for increasing demands to repair and maintain current infrastructure and the requirement of resources to operate new infrastructure. Consequently, there is pressure on annual tariffs increases to exceed inflation.

The long-term Capital budget requirement is summarised Table 17.

Table 13: Long-term Capital requirement for 10 years from 2013/14

	Revised Provision 2013/14	Revised Provision 2014/15	Revised Provision 2015/16	Revised Provision 2016/17	Revised Provision 2017/18	Revised provision 2018/19	Draft Budget Provision 2019/20	Draft Budget Provision 2020/21	Draft Budget Provision 2021/22	Draft Budget Provision 2022/23
Bulk Water	98.4	190.2	241.2	574.7	719.0	773.5	632.5	355.7	276.5	276.5
Reticulation	439.1	360.1	407.6	332.3	257.5	278.3	313.9	232.8	272.4	282.8
Waste water treatment Plant	188.1	205.3	316.6	212.2	292.0	336.0	297.6	338.4	536.1	325.8
WDM & Strategy	57.7	54.0	54.0	47.0	47.0	45.0	47.3	59.0	54.6	54.2
EAM	65.2	34.7	34.3	42.0	49.2	51.2	53.8	65.7	62.9	67.1
Other Branches	96.4	212.1	320.2	33.0	15.0	15.0	25.4	25.8	26.6	27.3
Total	944.9	1 056.3	1 373.9	1 341.2	1 379.8	1 499.0	1 380.5	1 077.3	1 229.0	1 033.7
New Infrastructure	483.0	555.7	670.8	990.4	1 093.7	1 132.7	950.8	706.3	818.7	607.3
Replacement Infrastructure	319.8	334.6	511.2	240.1	187.3	259.5	314.5	241.8	280.5	291.5
New Plant	40.1	33.8	30.7	39.6	44.6	54.6	58.9	61.4	66.0	71.0
Water Demand	57.6	54.0	54.0	47.0	47.0	45.0	47.2	58.9	54.5	54.2
Other	44.4	78.2	107.2	24.0	7.2	7.2	9.1	8.9	9.3	9.7
Total	944.9	1 056.3	1 373.9	1 341.2	1 379.8	1 499.0	1 380.5	1 077.3	1 229.0	1 033.7

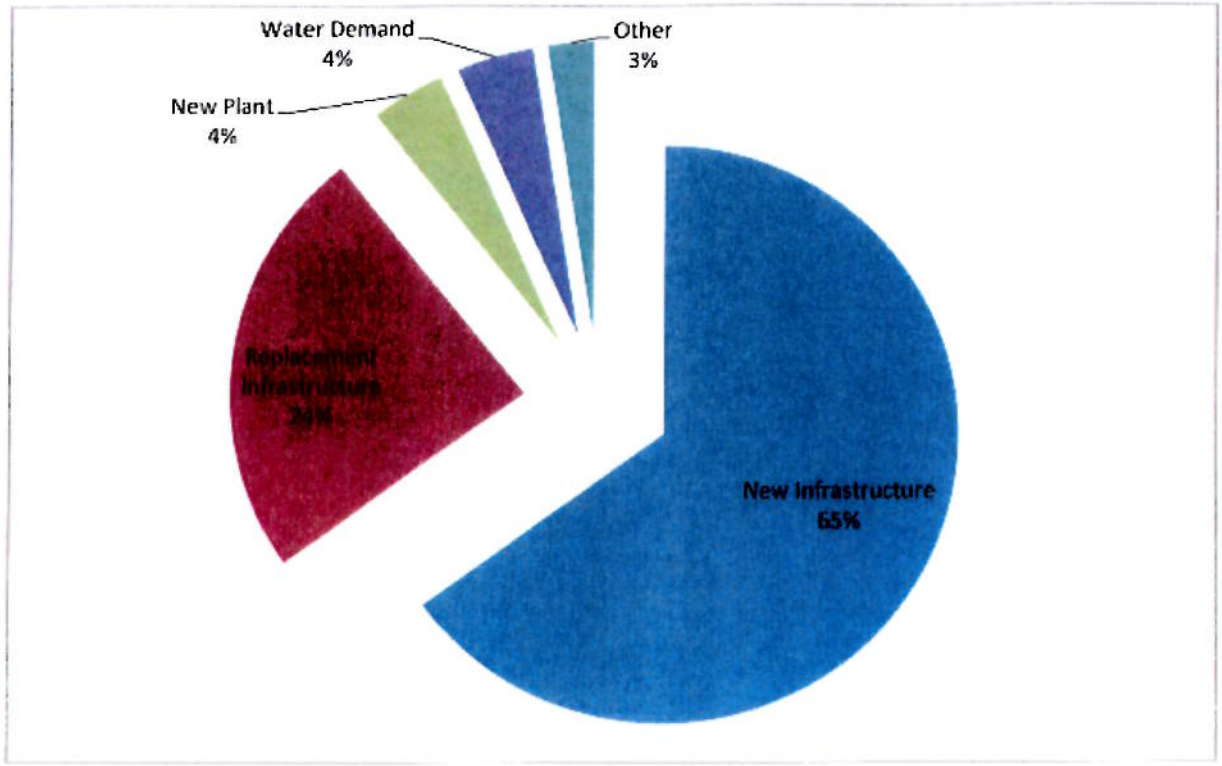


Figure 4: Long-term capital requirement by Investment Category

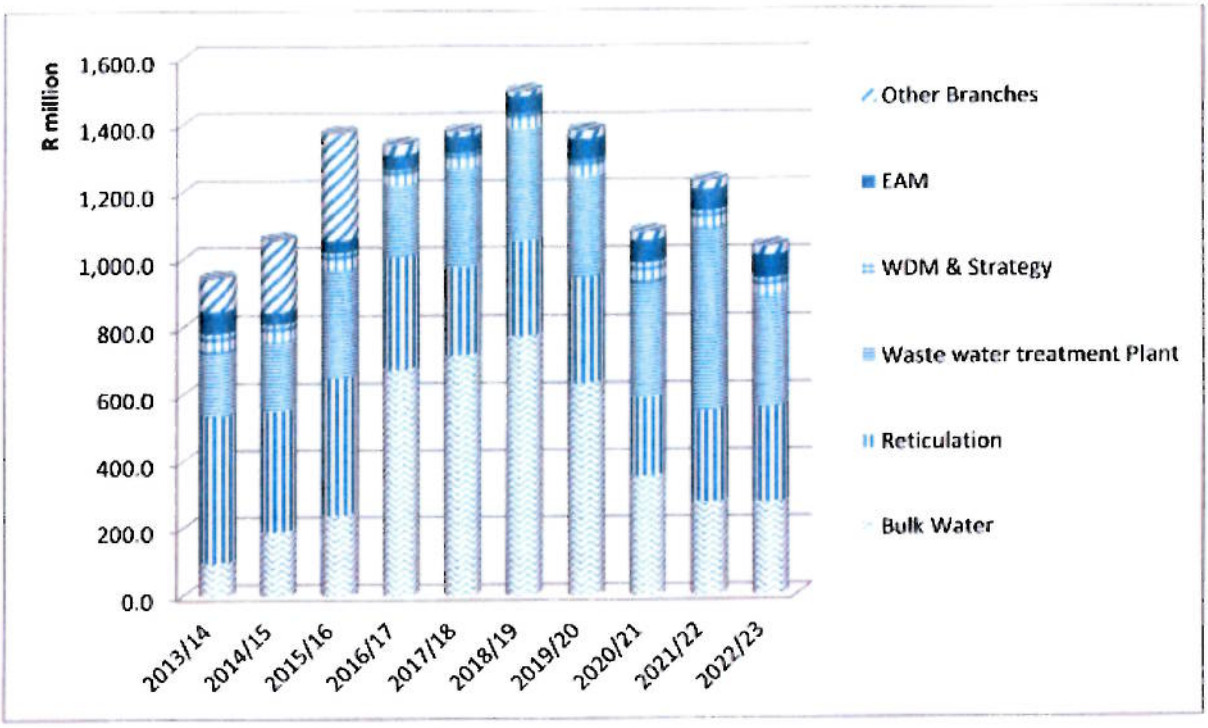


Figure 5: Long-term capital requirement by Branch

12.2.1. Strategic gaps

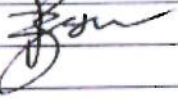
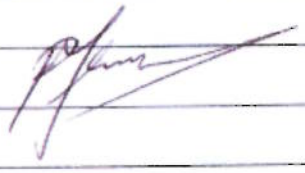
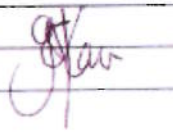
Capital budget: The high requirement for necessary infrastructure is driven largely by growth and economic development as well as the refurbishment of current infrastructure which places severe pressure on the City's Capital Budget.

Operating budget: It is difficult to reach optimum levels of staff, maintain acceptable levels of infrastructure maintenance and carry the impact of the capital programme within the financial constraints during difficult economic conditions.

12.2.2. Implementation strategies

To achieve the required Capital Budget, it is necessary to maximise the use of Grant funding and to make optimal use of the Capital Replacement Reserve (CRR) within the financial constraints.

The pressure on the operating budget needs to be addressed via above-inflation tariff increases

APPROVED BY:	MANAGER: WATER DEMAND MANAGEMENT & STRATEGY		
Name & Surname:	***Zolile Basholo***	Signature:	
Date:	02/10/2013	Comment:	
APPROVED BY:	DIRECTOR		
Name & Surname:	***Peter Flower***	Signature:	
Date:	2013-10-02	Comment:	
APPROVED BY:	EXECUTIVE DIRECTOR		
Name & Surname:	***Gisela Kaiser***	Signature:	
Date:	2 October 2013		

MINUTES

OF THE SPECIAL MEETING OF THE COUNCIL OF THE CITY OF CAPE TOWN HELD IN THE COUNCIL CHAMBER, 6TH FLOOR, PODIUM BLOCK, CIVIC CENTRE, 12 HERTZOG BOULEVARD, CAPE TOWN, ON WEDNESDAY, 28 MAY 2014 AT 10:00.

ACRONYMS:

ACDP - African Christian Democratic Party
AJ - Al Jama-ah
AMP - African Muslim Party
ANC - African National Congress
CMC - Cape Muslim Congress
COPE - Congress of the People
DA - Democratic Alliance
FF+ - Freedom Front Plus
NPSA - National Party South Africa
PAC - Pan Africanist Congress of Azania
UDM - United Democratic Movement

SECTION 1 OPENING OF MEETING

The Speaker welcomed all Councillors, officials, the media and members of public to the ordinary Council meeting.

A moment of silence was observed.

Councillors and members of the Executive Management Team (EMT) were called upon to register their attendance electronically.

SPC 01/05/14 APOLOGIES / LEAVE OF ABSENCE

RESOLVED that the following applications for leave of absence submitted by the Chief Whip of Council **BE NOTED**:

Still to be inserted

ACTION : T ALBERTYN

193 Councillors were present in the Chamber when this announcement was made.

SPC 03/05/14 BUDGET 2014/15 TO 2016/17

The Speaker announced that Items SPC 03/05/14 to SPC 05/05/14 would be debated simultaneously and voted on separately.

The Executive Mayor, Alderman P de Lille, delivered her Budget Speech as follows:

"Mr Speaker, There are certain principles according to which this city is governed. They are the principles contained in the Constitution. They are the principles of our guiding pieces of legislation in local government. And they are the principles of effective, modern government. These principles are tempered with the reality of South African cities. These realities include cities that do not have full executive functions within their borders. They include a divisive history. They include injustice. And they include a very sad legacy of spatial differentiation.

Both of these factors, guiding principles and historical legacies, are not unique to Cape Town. They are this country's story written up and down this land with minor adaptations for local circumstance. But apart from their replication in our cities, those two factors have something else in common: they are creatures of the near or distant past.

There are many great cities of old; cities that stood for great lengths of time and withstood many challenges. Many of those cities are thriving today. But many of those great cities that seemed like they would last forever are distant memories in history. They are relics for the curious now. What distinguishes those cities that live and those that die? Those that live build on their past and are not trapped by it. Those that live see difficulties as challenges to grow stronger and not to be blocked with. Those that live see the future, plan for it, and then manage their resources accordingly. That is the crucial difference that sets Cape Town apart: our ability to use our past constructively as a means of finding our way to a better future. It is that ability which makes South Africa not only world-class but, in an age where cities increasingly compete against each other especially in the developing world, the African city of the future today.

In terms of the Municipal Finance Management Act (MFMA), a local government must submit a concept or draft budget to the

public for its consideration and comment before a final budget can be presented to the Council. This is an important legislative requirement. It ensures that, across all departments, our intentions for how we spend all of our money in terms of both operating expenditure (opex) and capital expenditure (capex), are available for public scrutiny and correction where required. It is during this phase of the budget process that all those claiming that we do not spend the majority of our budget on the poorer areas of Cape Town should make their public submissions based on proof. In my years as Mayor, not once has any substantive proof to counter our evidence of pro-poor spending ever been offered.

Indeed, yet again, our past few months of intense engagement have borne this observation out. In compiling this budget, we have followed the process prescribed by legislation and adhered to the guidelines stipulated by the National Treasury. Furthermore, we have enhanced these processes by adding in additional layers of strategy and internal oversight. These layers began with a framework that was sent to all departments clarifying their strategic objectives, programmes and projects as well as transversal goals. In addition, we laid out the restrictive criteria that departments would need to apply in their budget submissions.

These came in a series of questions and interrogations to ensure strategic alignment, maximum value-add and efficiencies.

As such, we asked directorates:

- *What is needed to execute the City's strategy in your directorate*
- *What resources are needed and what prioritisations are required*
- *What exclusions need to be made and what expenditure repurposing is required*
- *What revenue can be sourced*
- *What efficiencies can be achieved*
- *What additional revenues can be sourced*
- *What business improvement processes can be undertaken*
- *An indication of where staff vacancies have been cut*
- *Indications of plans to adhere to service delivery standards with reduced resources*
- *And capital spending programmes in the MTREF period, with indications of how capital spending is occurring sustainably with expenditure on asset maintenance as per*

National Treasury guidelines.

After a rigorous process of budget submissions and debate, we have arrived at the budget submitted to Council. In total, the proposed opex budget is approximately R28 billion and the proposed capex budget is just over R6 billion. In terms of capex, we have split our costs between new and renewed capital projects by R3,5 billion in the case of the new assets and projects and R2,5 billion in the case of existing assets and projects, achieving a desirable split between new investments and looking after existing assets – a split that is consistent with the prescriptions of the National Treasury. Major proposed capex funding within the opportunity city includes funding for the Bellville Transfer Station; IRT acquisitions; and a new electricity depot.

In addition, the City continues to give action to its Infrastructure-led Growth Strategy by investing in the Broadband Telecommunication infrastructure programme. This new class of municipal infrastructure is critical to the success, competitiveness and growth of the City and directly supports both our Economic and Social Development Strategies. This network already connects more than 140 City facilities and 43 Western Cape Government facilities via high-speed fibre and wireless connections. This year we also saw the first commercial telecoms service providers start using this infrastructure to provide services to their clients – in line with the City's objective to make spare capacity available in support of our economic development objectives.

In the current financial year, this investment has helped remove more than R25 million worth of expenditure from the City's operating budget and, although modest for now, has already started generating new revenue of R7,6 million. In 2014/15 our budget provides a record amount of R216 million, funded from both internal and external sources, for the further roll-out of the City's broadband network. Propositions for the caring city include: land acquisition; Council rental stock upgrades; the second phase of the Garden Cities project; and the Macassar and Gugulethu housing projects. Proposed projects for the inclusive city include: funds for the Mayoral redress programme; the new regional library in Kuyasa, Khayelitsha; and the Strand Pavilion Precinct Upgrade.

The safe city sees additional capital allocated to the Safety and Security Directorate to fulfil law enforcement requirements. Furthermore, approximately R200 million will go to the

Urbanisation Department within Human Settlements for the financing of capex projects that directly relate to the provision of infrastructure for informal settlements. This is an addition to our roll-out of services across directorates for informal settlements. Within the opex budget, an increase would go to the City Manager to implement a common project management methodology across the City to improve the technical capacity of our service delivery. Compliance and Auxiliary Services has a proposed increase to cater for urban regeneration and sufficiently fund our municipal court system.

Finance and Economic, Environmental and Spatial Planning would also receive additional funds to help with numerous data clean-up operations that will assist us in understanding property distributions across the city and further enhance our revenue-generating capacity. We further propose additional funds to Human Settlements to finance the Anti-Land Invasion Unit and to Safety and Security for Neighbourhood Watch and Safety Officers as well as the Reservist programme. Further funds are proposed for the Expanded Public Works Programme (EPWP) and for Solid Waste Management to implement a weekend refuse removal programme in informal settlements.In addition, the repairs and maintenance budget of Transport for Cape Town would also be increased to address necessary road repairs across the city.

And perhaps most significantly, a substantial increase to Social Development and Early Childhood Development to increase the capacity of trained staff; ECD roll-out; and the refurbishment of existing facilities.

In total, for our service delivery budget, our proposed budget would see 67% of our spending be targeted towards the poor in the city – a powerful testament to this government's commitment to reconciliation through substantive redress measures. Residents will also continue to benefit from our package of free basic services. Residents with properties below R400 000, with degrees of packages cascading down to properties below R100 000, or who earn a monthly income of below R3 500 are able to benefit from our package of free subsidised services and rates rebates, while all property owners enjoy a measure of free service according to our block tariff procedures. Those earning between R3 501 and R4 000 also benefit from a 75% rebate on rates. Senior citizens and disabled people also enjoy rates rebates where monthly income is below R12 000. And in terms of our proposed rates and service charge increases, we have kept our increases as low as possible and as close to the

Consumer Price Index of 5,9 as we can in order to ensure that, in difficult times, we do not pass on additional burdens to the consumer.

As such, we propose the following charges:

- *Rates: 6%*
- *Electricity: 7,6%*
- *Water and Sanitation: 8%*
- *Solid Waste: 5,9%*

This is a reduction in the increases from last year, which were as follows:

- *A rates increase of 6,10%*
- *A sanitation increase of 9,53%*
- *A water increase of 9,53%*
- *An electricity increase of 7,86%*

At a directorate level, the spending outlined in the budget is as follows:

- *City Health: just under R22 million in capex; R907 million opex*
- *City Manager: just under R7 million in capex; R132 million opex*
- *Community Services: approximately R242 million in capex; R1,5 billion opex*
- *Compliance and Auxiliary Services: R13 million in capex; R592 million opex*
- *Corporate Services: just under R360 million in capex; R1,6 billion opex*
- *Economic, Environment and Spatial Planning: nearly R120 million in capex; R545 million opex*
- *Finance: around R105 million in capex; R2 billion opex*
- *Human Settlements: nearly R700 million in capex; R1,8 billion opex*
- *Safety and Security: over R70 million in capex; R1,6 billion opex*
- *Social Development and Early Childhood Development: R18 million in capex; R137 million opex*
- *Tourism, Events and Marketing: R37 million in capex; R482 million opex*
- *Transport for Cape Town: nearly R1,7 billion in capex; R2,2 billion opex*
- *Utility Services: over R2,8 billion in capex; R3,5 billion opex*

This draft budget proposed today is fully balanced and fully funded. While it will certainly enable us to give life to our historic mandate, we should pause and think about its sustainability for the future. We have kept all service and rates charges to an absolute minimum and we seek alternative means of raising

external financing for many of our projects. However, amidst all of this, we are compelled to pay bulk charges for key services, such as electricity from external providers.

This forces us to immediately charge a bare minimum for this key service charge without even accounting for the premium we have to add in order to simply maintain our network. In addition to this, the annual allocation we receive from the national government in the form of equitable share, money which comes from Cape Town's tax base in part, is insufficient to meet the growing service needs of our population.

This problem is made especially more pronounced by the fact that while people are moving to Cape Town in search of opportunities as confirmed by the Census, national government is giving more money to smaller municipalities away from the metros. This model is not sustainable and while we have been able to get away with it for several years, the time for re-evaluation for all partners is now, especially for national government. We need increased devolution to metropolitan municipalities to source our own energy sources and define our own spending of taxes and increased allocations of revenue to be able to carry the service delivery demands placed upon us.

In conclusion, the document before us today is fully in line with our strategic vision for the City. It adequately funds our five pillars and ensures that we commit ourselves to redress and reconciliation, while taking the lead in driving economic and social development in the metro region. I hope that we all take note of its provisions and communicate these to our communities. Furthermore, let us stand together as a Council to urge a public debate on the funding model for municipalities. The future requires nothing less than our total commitment to a new service delivery compact in order to make progress possible, together. I hereby table the budget, as amended. Thank you, baie dankie, enkosi.

The Executive Deputy Mayor, Alderman I Neilson, delivered his budget speech as follows:

"The Mayor has outlined the key elements of the budget and areas of expenditure. My purpose will be complementary, by looking at many of the informants to this budget. In an ideal world, we would always want to do more, but we have to work within the key constraints that face us. Those opportunities and constraints are both internal and external to the municipality.

Externally, we are all aware that the past five years have been a slow recovery from a sharp economic downturn, and that our residents continue to face many hardships. This is compounded by the even worse economic conditions in ANC-run areas of the country, which encourage many people to move to the best-run metro in South Africa – Cape Town – to find a better chance in life. Our city population grew by 30% in the 10 years to 2011 and continues to grow at around 100 000 people per year. In the long-term this is good for our city as it brings in new dynamism, but in the short- to medium-term it places great stress on our services, without adequate additional resources that are necessary to respond to the increased need. Despite these stressful times, our ratepayers and consumers continue to pay their rates and service charges. We currently have a 97% collection rate on our billing. I want to thank our ratepayers for keeping their side of the social compact. It is them who keep this city going through their ongoing contributions. This is where we make progress possible, together.

The internal factors are those of governance. Last year the City received its second clean audit and ninth consecutive unqualified audit. There is real value in this achievement. Ensuring accurate reporting and compliance with the law – such as the Supply Chain Management regulations – means that there is strict control over potential fraud and corruption. It ensures that money is spent on what it was intended for, and not the frivolous wants of some individuals. That means more delivery is possible than would be otherwise.

The Operating budget of R28,6 billion is financed primarily from rates and tariffs, which have increased between 6% and 8%. Grant funding of R3,5 billion is anticipated. Thus the City's budget is funded by 88% from its own revenue sources.

There is provision for Repairs and Maintenance of R3,1 billion in this budget – an increase of 11% from the current year – emphasising our commitment to a functioning system. ANC-run cities such as Johannesburg are unable to make such provisions, due to their poor governance, jobs for pals, and corruption, as can be seen by anyone who visits them and has to employ a driver who knows how to avoid potholes and get through intersections with broken traffic lights.

The Capital Budget of R6,2 billion is to be funded by R2,9 billion of grant funding, R1 billion from the City's own resources, and R2,3 billion from borrowings.

Council will be asked to give approval to go to the market to seek loan funding of up to R2,2 billion.

Mr Speaker, the key thrust of the proposed expenditure over the next three years, particularly as expressed in the Capital Budget, is to ensure the provision of basic services to all our residents in the form of bulk services, water, sanitation, electricity, refuse removal and disposal, public transport and housing. The emphasis in the budget is pro-poor and is committed to redressing historical imbalances. We have tested the proposed budget against the risks in our engineering infrastructure. The projections show that the three-year budget up to 2016/17 will have eliminated a large portion of the bulk services backlog in the city and we have a clear understanding of where the priorities will be required beyond 2017.

But this provision is not only about delivering services; it is about continuing to build the enabling environment for economic growth. By ensuring that there is a reliable supply of electricity and water, that the roads are in a workable state, that the street lights and traffic lights work, that workers are able to get to and from their places of work easily and cheaply, we ensure that economic activity can take place, that jobs can be created and that our residents have the income that is needed to have a better life. You will only have that better life if you have a job. You will not have it if you only rely on government hand-outs. In addition to the basic services, there are particular programmes of economic intervention, such as the financial incentives to create jobs in Atlantis, the broadband project to bring the new economy to all our residents and the extension to the CTICC to build on the success it has had to bring in visitors to spend money in our economy.

Mr Speaker, this is the eighth City budget that I have been involved in as the Mayoral Committee Member for Finance. Money has always been tight in these budgets, but it seems to be tighter than ever and it will get more difficult as we move forward to the future, with growing expectations from our growing population but with limited income sources. The key issue is that over time our expenditure has been rising faster than our income, meaning that there is little room for new initiatives unless we can supplement our income or find significant savings on our current operation.

The risk on the operating budget is no longer one of under-expenditure, but it is now one of over-expenditure. Thus we will be implementing tighter controls on over-expenditure to ensure

that the City remains within the budget limits. Any over-expenditure will require immediate action to reduce expenditure and to reallocate funding. Mr Speaker, I want to reinforce the Mayor's comments about the urgent need for a national re-examination of the funding of local government.

Most urgently required is the unresolved issue around unfunded mandates, that is, the City paying for service delivery that is outside its Constitutional mandate. This continues to place a heavy burden on the City's finances, to the extent of over R1 billion per year. The City can no longer afford to pay for services that are not our mandate because we have enough needs in terms of our own responsibilities, such as for Environmental Health Care and Early Childhood Development, which are still significantly under-resourced. This matter can only be resolved if all three spheres of government commit to stop avoiding the resolution of this matter. After 20 years, it is about time that we ensure full implementation of the Constitution.

Mr Speaker, while we will take on these challenges over the next few years, this budget that is presented to Council today succeeds in bringing the key services to all our residents and drives on the key transformation required in our economy to a more energy and carbon efficient one, through primarily improved public transportation and communication systems. It provides the platform that is the enabling environment for our continued economic growth, to create more jobs that provide a better life. With our residents, we make progress possible. Together."

The Executive Deputy Mayor, Ald I Neilson, seconded by Cllr E Sonnenberg, proposed the following amendments to the recommendation:

"1. The property tax rate for Public service Infrastructure properties be amended from R0.0021234/R to R0.001564/R
2. The rate for the Electricity Sundry Tariff 12.1 "Tariff Deposit" be reduced from R870.00 to R0.00 to align with changes in the Control and Debt Collection policy."

At this stage Cllr T Amira, seconded by Cllr H Brenner, proposed the following correction under the column "Remarks" of the Transport for Cape Town – Infrastructure and Maintenance Tariff as reflected on page 897 of the budget book:

"Tariffs: B. Permits – Permit fee (Security Hut): Payable in advance. Calculated at a rate of R4800 per two year (2) period

as authorised by the permit authorising the placement of a security hut."

The correction proposed by Cllr T Amira was duly supported.

Councillor X Sotashe (ANC) addressed Council as follows:

Still to be inserted.

Alderman B Walker (DA), Cllrs X Limberg (DA), J van der Merwe (DA), G Bloor (DA) and B Herron (DA) commented on the budget in respect of their portfolios. The comments made by the Mayoral Committee members on the budget are attached to the official minutes as "**Annexure A**".

Cllrs B Hadebe (ANC), X Peter (ANC) and Ald C Sitonga (ANC) also elaborated on the budget.

Cllrs J Krynauw (COPE), G Haskin (ACDP), A Fourie (FF+) A Adams (PAC), M Taylor (UDM), M G Hendricks (AJ), W Hassiem (AMP), A Williams (NPSA) and Y Adams (CMC) were afforded the opportunity to address the meeting in respect of the 2014/15 – 2016/17 Budget document. The comments made by the respective political parties on the budget are attached to the official minutes as "**Annexure B**".

During the deliberation, Cllr G Haskin (ACDP), seconded by Cllr D Dudley, proposed that the MT Capex (as reflected on page 31 of Volume 1 of the agenda) proposal that R181m be spent on a new Head Office for Water and Sanitation, be cancelled and alternative premises be sought, as well as that the R181m reserved for that capex project be allocated to the following:

- *"Upgrades to clinics identified by City Health – additional R20m (to R55m)*
- *Fire vehicles replacement - additional R6m (to R15m)*
- *Traffic services vehicles - additional R5m (to R22m)*
- *Traffic services equipment - additional R2m*
- *Law enforcement and security services vehicles - additional R6m (to R15m)*
- *Law enforcement equipment - additional R2m*
- *Metro Police services replacement of vehicles - additional R2m (to R5m)*

- *Construction of new ECD centres - additional R20m (to R42m)*
- *Upgrade to City Hall - additional R8m (to R20m)*
- *Upgrade of Good Hope Centre - additional R10m (to R15m)*
- *Informal settlements sanitation installation additional R60m (to R120m)*
- *Hartleyvale stadium additional - additional R10m*
- *Capex investment in renewable energy products - additional R10m*
- *Housing projects and upgrades - additional R20m*

Identified by HS Department – Total R181m"

Cllrs E Sonnenberg (DA), S Mamkeli (DA), Ald J P Smith (DA), Cllrs S Little (DA) and B van Minnen also commented on the budget in respect of their portfolios. The comments made by the Mayoral Committee members on the budget are attached to the official minutes as "**Annexure C**".

Cllrs J Thuynsma (ANC), L Zondani (ANC), P Gabriel (ANC), N Sikhakhane (COPE), A Fourie (FF+), A Adams (PAC), M G Hendricks (AJ) and W Hassiem further elaborated on the budget comments made by the abovementioned Mayoral Committee members.

The amendments as proposed by Cllr G Haskin were put to the vote, with results as follows:

In favour	61
Against	124
Abstentions	5

The amendment was not carried.

The amendment as proposed by Ald I Neilson was put to the vote, with results as follows:

In favour	125
Against	62
Abstentions	5

The amendment was carried.

The amended recommendation was put to the vote, with results as follows:

In favour	126
Against	63
Abstentions	4

The amended recommendation was carried.

RESOLVED that:

(a) the City's annual budget for the financial year 2014/15; and indicative allocations for the two projected outer years 2015/16 and 2016/17 including the amendments as set out below and related policies, as tabled, be approved and adopted:

(i) Operating expenditure by standard classification reflected in Table 21;

(ii) Operating expenditure by vote reflected in Table 22;

(iii) Operating revenue by source reflected in Table 24;

(iv) Multi-year capital appropriations by vote reflected in Annexure 1 and Table 87;

(v) Capital expenditure by standard classification reflected in Table 25;

(vi) Capital funding by source reflected in Table 25;

(vii) Budgeted Cash Flow statement as reflected in Table 27;

(viii) Salaries and benefits of political office bearers, councillors and senior officials as reflected in Table 51 and Table 52;

(ix) Performance indicators and benchmarks for 2014/15 as set out in Table 34;

(x) Consolidated budget tables for the City and the municipal entity (CTICC) as reflected in Table 94 to Table 97;

(xi) Property (tax) rates as set out in Annexure 2, subject to the following:

The property tax rate for Public service Infrastructure properties be amended from R0.0021234/R to R0.001564/R

(xii) Special rating areas (SRA) policy and SRA additional rates (including City Improvement Districts) as set out in Annexure 3, as amended;

(xiii) Revised consumptive tariffs, rates and basic charges for Electricity Services, Water and Sanitation Services and Solid Waste Management Services as set out in Annexure 4; subject to the following:

The rate for the Electricity Sundry Tariff 12.1 “Tariff Deposit” be reduced from R870.00 to R0.00 to align with changes in the Control and Debt Collection policy.

(xiv) Rates Policy as set out in Annexure 5;

(xv) Tariffs, fees and charges book incorporating miscellaneous tariffs, charges, rates and levies for 2014/15 and Special Rating Areas Additional Rates as set out in Annexure 6, as amended;

(xvi) Tariff Policies as set out in Annexure 7;

(xvii) Credit Control and Debt Collection Policy as set out in Annexure 8 (with effect from 01 June 2014);

(xviii) Grants Policy as set out in Annexure 9;

(xix) Reviewed 2012/13 - 2016/17 Integrated Development Plan (IDP) as set out in Annexure 10;

(xx) Grants, Subsidies and Contributions to external organisations as set out in Annexure 11;

(xxi) Operating and Capital ward allocation projects supported by sub councils as set out in Annexure 12;

(xxii) Virement Policy as set out in Annexure 13;

(xxiii) Municipal entity - schedule D (annual budgets and supporting documents) as set out in Annexure 14;

(xxiv) Municipal entity - business plan as set out in Annexure 15;

(xxv) MTREF IDP chapter for 2014/15, as set out in Annexure 16, be used to update the current chapter in Annexure 10 (Integrated Development Plan);

(xxvi) Iconic and other events to be hosted by the City in the 2014/15 financial year as set out in Annexure 17;

(aa) Policy on accounts payable as set out in Annexure 18;

(bb) Fare policy for contracted, road-based public transport as set out in Annexure 19;

(cc) Individual projects with a total project cost in excess of R50 million (to give effect to Section 19(1)(b) of the MFMA) as reflected in Table 82 and Annexure 20.

(b) National Treasury Circulars 70 and 72 ("Municipal Budget Circulars for the 2014/15 MTREF") as set out in Annexure 21 be noted

(c) Service Delivery Plans or Business Plans with measurable targets be approved by the Executive Mayor within 28 days after the approval of the budget

(d) unspent conditional grant allocations (national), as at the end of the 2013/14 financial year, and appropriated or voted to 2014/15 and future years, not be committed to expenditure until approval thereof is obtained from the National Treasury, in accordance with the directive of Budget Circular 48 (2009), Circular 51(2010), Circular 55 (2011), Circular 59 (2012) and Circular 67 (2013)

(e) the Capital Replacement Reserve: Ward Allocations be funded from savings identified in the 2014/15 financial year to fund the ward allocation projects in the amount of R44 million for the 2014/15 financial year

(f) budgetary input received during the public participation process during March and April 2014, reported under cover of a separate report, be noted

(g) the high level summary of changes between the tabled 2014/15 -2016/17 budget (February 2014) and the 2014/15 - 2016/17 budget (May 2014), as reported in Annexure B, be noted;

(h) the Built Environment Performance Plans, reported under cover of a separate report, be noted

(i) the appropriation of R12 million to redress imbalances within the Safety and Security Department be transferred from income foregone, which was reviewed based on the applications received in the total municipal accounts projections.

ACTION : J STEYL, K JACOBY

SPC 04/05/14 **ANNUAL REVIEW OF THE FIVE-YEAR PLAN 2012 - 2017 : 2014/15 IDP**

The recommendation was put to the vote, with results as follows:

In favour	125
Against	62
Abstentions	4

The recommendation was carried.

RESOLVED that the amendments to the IDP as set out in Annexure A to the report on the agenda and the amended Five-year Plan 2012-2017: 2014/15 (IDP) and Corporate Scorecard in accordance with Annexure B attached to the report on the agenda, be approved

ACTION : W CARELSE, M VAN DER MERWE, G RAS

SPC 05/05/14 **PUBLIC COMMENTS ON THE CITY'S DRAFT BUDGET 2014/15**

The recommendation was put to the vote, with results as follows:

In favour	123
Against	63
Abstentions	4

The recommendation was carried.

RESOLVED that:

(a) the changes resulting from public comments already included into the relevant policies and Tariffs and Charges Book be approved;

(b) the comments / objections received and not included in the Budget Documentation be considered for future budget processes;

(c) appropriate responses be made to all respondents.

ACTION : E SCOTT, K JACOBY

SPC 06/05/14 **ADJUSTMENTS BUDGET : 2013/14 FINANCIAL YEAR**

The recommendation was put to the vote, with results as follows:

In favour	126
Against	61
Abstentions	5

The recommendation was carried.

RESOLVED that, in terms of Section 28 of the MFMA, the amendments proposed for incorporation into the 2013/14 adjustments budget (May 2014) attached as Annexure A to the report on the agenda, be adopted.

ACTION : J STEYL, K JACOBY

THE MEETING CONCLUDED AT 15:15.

……. **…….**
ALD D SMIT **DATE**
CHAIRPERSON